



Program Budget FY 2010

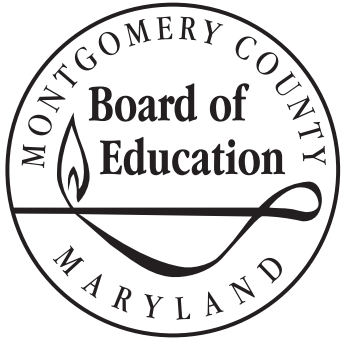
Montgomery County Public Schools
Rockville, Maryland

**Adopted by the
Board of Education
June 2009**

Jerry D. Weast
*Superintendent
of Schools*

**Fiscal and School
Year Ending
June 30, 2010**





VISION

A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2010 Recommended Operating Budget.

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Fiscal Year 2010 Operating Budget Timeline

Board of Education Community Forums	September 18, 2008 October 16, 2008
Superintendent's Operating Budget	December 11, 2008
Sign-up begins for Board of Education public hearings	December 26, 2008
Board of Education public hearings	January 14 & 21, 2009
Board of Education budget work sessions	January 28 & 29, 2009
Board of Education action	February 10, 2009
Board of Education budget transmittal to County Executive/County Council	March 1, 2009
County Executive recommendations presented to County Council	March 15, 2009
County Council budget hearings	April 2009
County Council budget action	May 21, 2009
Final Board of Education action to approve FY 2010 Operating Budget	June 9, 2009

Operating Budget Documents

Montgomery County Public Schools publishes and posts on its website a variety of publications that involve different ways of looking at the operating budget. Together, these documents enable citizens to understand how MCPS resources are used and what is recommended in the Operating Budget. MCPS is continually trying to improve the transparency of these budget documents. Below are details of the information available on the MCPS Operating Budget.

Call to Action: Pursuit of Excellence – The MCPS strategic plan, approved by the Board of Education, includes detailed multiyear strategies and initiatives implemented through the operating budget.

Program Budget – Summarizes the operating budget in more than 100 major programs across departments and offices. This year, the Program Budget references strategies and initiatives in the strategic plan and ensures that all strategies and initiatives are identified by program.

Recommended Operating Budget – Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes performance measures for each operating unit, a glossary of budget terms, an index of all items, and a section describing how to understand the budget. Often called the management budget.

Budget in Brief – Provides detailed summary information on budget totals and changes proposed in the Operating Budget.

Personnel Complement – Provides a detailed listing of all positions requested in the budget. Both the Program Budget and the Recommended Operating Budget include personnel complements organized by program and unit, respectively.

Budgeted Staffing Guidelines – The Program Budget and the Recommended Operating Budget include budgeted staffing guidelines for regular education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

Schools at a Glance – Provides a variety of information for each school, including programs from the Program Budget that are implemented at each school and personnel and expenditures budgeted for each school. A separate document, Special Education at a Glance, is published to show special education resources at each school.

All of these publications are available on the MCPS website at www.montgomeryschoolsmd.org/departments/budget/

THE FY 2010 PROGRAM BUDGET

The Program Budget is produced twice a year – following publication of the Superintendent’s Recommended Operating Budget and Personnel Complement in December, and after publication of the Operating Budget Summary and Personnel Complement in July. It includes an inventory of programs whose totals match the total operating budget. Each program summary includes a description of the program including how the program is aligned with the MCPS Strategic Plan – *Our Call to Action: Pursuit of Excellence The Strategic Plan for Montgomery County Public Schools, 2008-2013*, as approved by the Board of Education in July 2008. Significant program and budget changes are highlighted. In addition, there are page references that allow the reader to crosswalk to related information in the Operating Budget document and the strategic plan. Further detail on proposed budget changes is available in the Recommended Operating Budget in Brief.

For each program, there is a chart that provides expenditure data for the current approved budget, the budget for the upcoming fiscal year, and the change from the current approved budget to the upcoming fiscal year budget. There also is a chart showing the detailed personnel complement for each program.

The FY 2010 Program Budget and other budget documents are available on the MCPS website at: www.montgomeryschoolsmd.org/departments/budget/.

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Prekindergarten and Head Start

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of the Division of Early Childhood Programs and Services' Prekindergarten and Head Start Programs. Prekindergarten and Head Start programs provide early education services to eligible preschool-aged children in Montgomery County. The programs promote 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, literacy-based educational program for eligible children, including lunch, parent involvement, and health and social services. In FY 2009, the Title I program provided funding for 10 Title I schools to implement 13 full-day Head Start classes for 4-year-old students. Both the prekindergarten and Head Start programs are aligned with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for all students, providing an effective instructional program, and strengthening productive partnerships for education. Major functions and activities include the following:

- The prekindergarten program serves children of low-income families who are eligible for the 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 prekindergarten program provides 2.5 hours of instruction daily, and the part-time Head Start program provides instruction for 3.25 hours per day. Ten Title I schools provide six hours of Head Start instruction for 13 classes. Children in both programs participate in physical education, art, media, and music.
- The program provides oversight to ensure compliance with the federal *Head Start Program Performance Standards*; the local MCPS Assessment Program, prekindergarten level; as well as the implementation of all program components including the MCPS prekindergarten curriculum and instructional guides.
- The program supports student achievement through collaboration with public, community, and private stakeholders, including parents.
- The program recruits and registers income-eligible prekindergarten-aged students.

Number of Students Served: 2,523 students attend the MCPS Prekindergarten and Head Start programs.

Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$6,007,750 and by federal grant funds in the amount of \$7,381,985.

Prekindergarten and Head Start (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$13,389,735.

Reductions in the Division of Early Childhood Programs and Services are as follows:

- Professional part-time salaries – (\$800)
- Materials – (\$15,000)

Reductions in the Prekindergarten and Head Start Programs are as follows:

- 2.0 social services assistant position – (\$87,902)
- 1.5 psychologist positions – (\$158,083)
- 0.6 social worker position – (\$60,424)
- Materials – (\$22,000)
- Furniture and equipment – (\$19,881)

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 2010 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4-40

Division of Early Childhood Programs and Services: Page 4-47

Prekindergarten and Head Start Programs: Page 4-53

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 15 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PRE-KINDERGARTEN / HEAD START

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	182.750	178.650	178.650	(4.100)
Position Salaries	\$11,648,360	\$10,784,110	\$10,784,110	\$(864,250)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	69,705	69,705	69,705	
Stipends				
Professional Part Time	35,311	34,511	34,511	(800)
Supporting Services Part Time	142,152	141,646	141,646	(506)
Other				
Subtotal Other Salaries	247,168	245,862	245,862	(1,306)
Total Salaries & Wages	11,895,528	11,029,972	11,029,972	(865,556)
02 Contractual Services				
Consultants	50,195	50,195	50,195	
Other Contractual	9,903	9,903	9,903	
Total Contractual Services	60,098	60,098	60,098	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	264,337	96,169	163,775	(100,562)
Office	16,811	17,840	17,840	1,029
Other Supplies & Materials	101,737	49,184	101,737	
Total Supplies & Materials	382,885	163,193	283,352	(99,533)
04 Other				
Local Travel	39,872	40,378	40,378	506
Staff Development	18,173	18,173	18,173	
Insurance & Employee Benefits	1,155,115	1,873,027	1,873,027	717,912
Utilities				
Miscellaneous	65,790	65,790	65,790	
Total Other	1,278,950	1,997,368	1,997,368	718,418
05 Equipment				
Leased Equipment				
Other Equipment	38,826	18,945	18,945	(19,881)
Total Equipment	38,826	18,945	18,945	(19,881)
Grand Total	<u>\$13,656,287</u>	<u>\$13,269,576</u>	<u>\$13,389,735</u>	<u>\$(266,552)</u>

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	
3	BD Instructional Specialist		1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	
7	BD Social Worker		.600			(.600)
3	BD Psychologist		.500			(.500)
7	BD Social Worker		1.250	1.250	1.450	.200
3	BD Psychologist		2.650	1.650	1.450	(1.200)
3	BD Speech Pathologist	X	5.000	5.000	5.000	
7	BD Social Worker		1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	4.800	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	
3	AD Teacher, Head Start	X	8.300	8.900	8.900	.600
3	AD Teacher		.500			(.500)
3	AD Teacher, Prekindergarten	X	25.500	5.500	5.500	(20.000)
3	AD Teacher, Head Start	X	12.300	11.700	11.700	(.600)
3	AD Teacher, Prekindergarten	X	21.000	41.500	41.500	20.500
2	22 Accountant		1.000	1.000	1.000	
2	15 Administrative Secretary II				1.000	1.000
2	15 Data Systems Operator II		1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000		(1.000)
2	14 Administrative Secretary I				1.000	1.000
2	13 Registrar		1.000	1.000	1.000	
7	13 Social Services Assistant		3.300	3.300	3.300	
7	13 Social Services Assistant	X	11.200	9.200	9.200	(2.000)
7	13 Social Services Assistant		.700	.700	.700	
7	13 Social Services Assistant	X	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	
2	12 Secretary		1.000	1.000		(1.000)
3	12 Paraeducator Head Start	X	6.700	9.700	9.700	3.000
3	12 Paraeducator	X				
3	12 Paraeducator - Pre-K	X	35.550	35.550	35.550	
3	12 Paraeducator Head Start	X	14.000	11.000	11.000	(3.000)
3	9 Office Assistant II		2.000	2.000	2.000	
	Total Positions		182.750	178.650	178.650	(4.100)

Full-Day Kindergarten

Program Description and Alignment with Strategic Plan

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 during that year in the 56 most highly impacted schools with the highest levels of poverty. The *Bridge to Excellence in Public Schools Act of 2002 (BTE)* mandates that all schools in Maryland provide full-day kindergarten programs by September 2007. In 2003, a plan was developed to facilitate the implementation and transition to full-day kindergarten programs in all remaining schools in MCPS. As of FY 2007, all kindergarten programs in MCPS are full day, meeting the BTE mandate a year early and in alignment with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring success for every student and providing an effective instructional program. The full-day kindergarten program's major functions and activities include:

- implementing a comprehensive, rigorous, integrated curriculum that addresses kindergarten content indicators identified in the Maryland Voluntary State Curriculum and providing a strong foundation in literacy and mathematics skills;
- providing opportunities for children to accelerate their learning and utilizing extended learning time necessary to support students' acquisition of skills needed to effectively use language to solve problems;
- supporting and monitoring the administration of the state mandated Maryland Model for School Readiness kindergarten assessment (results are reported to MSDE);
- providing greater continuity of day-to-day activities and an environment that favors a child-centered, developmentally appropriate approach, which also offers teachers the time they need to observe and document children's development and learning and to implement appropriate strategies for strengthening their concepts and skills; and
- providing related support to schools including school visits, professional development, and coordination and collaboration with countywide stakeholders to support kindergarten readiness.

Number of Students Served: 9,400

Program Funding

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$39,968,159. There is a reduction in the full-day kindergarten program budget of 17.0 kindergarten teachers and \$849,915.

Full-Day Kindergarten
(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 FY 2010 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 33 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

FULL-DAY KINDERGARTEN

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	555.000	551.300	551.300	(3.700)
Position Salaries	\$39,276,879	\$39,968,159	\$39,968,159	\$691,280
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	39,276,879	39,968,159	39,968,159	691,280
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$39,276,879</u>	<u>\$39,968,159</u>	<u>\$39,968,159</u>	<u>\$691,280</u>

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher, Kindergarten	X	555.000	551.300	551.300	(3.700)
	Total Positions		555.000	551.300	551.300	(3.700)

Elementary School Instruction

Program Description and Alignment with the Strategic Plan

Elementary school programs are designed to provide the foundation and initial learning environment for children’s formal education through rigorous and challenging programs that meet the needs of a diverse student population with quality teaching and learning. All elementary schools provide an academic program that includes the following:

- reading/language arts;
- mathematics;
- science;
- social studies;
- art;
- music; and
- physical education.

Assessments and Interventions

Ongoing assessments and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. Interventions implemented in selected schools support students who are performing below grade level.

Reading assessments include the following:

- MCPSAP-PR (Montgomery County Public Schools Assessment Program—Primary Reading) for Grades K, 1, and 2 students that measures reading progress and achievement, using handhelds;
- MAP-R (Measures of Academic Progress in Reading) for Grades 3, 4, and 5 students, a computer-adaptive reading achievement test that provides information on student reading progress over time;
- curriculum-based formative assessments during each unit of instruction.

Reading interventions include the following:

- Horizons;
- Corrective reading; and
- Additional balanced literacy.

Mathematics assessments include the following:

- formative assessments to monitor student progress before the end-of-unit assessments; and

Elementary School Instruction (continued)

- unit assessments that measure student progress toward meeting on grade-level and above grade-level expectations.

Extended Learning Opportunities

Elementary schools implement extended year opportunities to provide additional instruction. Extended Learning Opportunities, a four-week summer program in selected schools, provides additional instructional time in reading and mathematics.

Baldrige School Improvement Process

The major activities of the Baldrige guided school improvement planning process include the following:

- creating processes involving representative group of stakeholders; and
- identifying instructional priorities of the school and developing a school improvement plan that includes professional development and resources needed for implementation based on each school's assessment data and stakeholder input.

Climate

All schools maintain a climate that:

- fosters growth and nurturing for each student;
- is safe and orderly; and
- includes parents and students in the decision-making process about a child's education.

Early Success Performance Plan

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 was formulated. The major functions of the program include the following:

- diagnostic assessment;
- curriculum instructional guides 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; and
- comprehensive and consistent program aligned with the strategic plan.

Elementary School Instruction (continued)

Professional Development

Professional development is provided to administrators and instructional staff to support the implementation of the curriculum. These opportunities occur through the following venues:

- monthly Elementary Principals' Curriculum Update meetings for elementary principals and instructional leaders;
- required and voluntary curriculum training for teachers;
- job-embedded professional development for teachers by staff development teachers and reading specialists;
- new Educators' Orientation; and
- teacher Mentoring Program.

Grading and Reporting

- all elementary schools implement Policy IKA, Grading and Reporting;
- grades are based on grade-level expectations in Grades 1 – 5;
- teachers reporting Learning Skills separate from the grades;
- in Grades 1, 2 and 3 teachers are using standards-based documents to assess student progress; and
- in 2008–2009, 24 schools implemented an electronic standards-based gradebook and report card for Grades 1, 2 and 3.

Number of Students Served: 62,202

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 \$204,732,542.

Reductions in the Elementary School Instruction program budget are as follows:

- 5.0 teacher positions \$249,975

Elementary School Instruction (continued)

• 3.7 special program teacher positions	\$184,982
• Summer employment	\$ 40,000
• Professional part-time salaries	\$205,000
• Textbooks	\$790,409
• Instructional materials	\$277,936
• Consultants	\$ 65,000
• Lease/maintenance for duplicating equipment	\$580,308
• Travel for staff development	\$ 19,298
• Instructional equipment	\$ 25,000

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 2010 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13, 33-35 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY INSTRUCTION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	2,712.600	2,817.950	2,817.850	105.250
Position Salaries	\$165,171,094	\$177,500,872	\$177,493,950	\$12,322,856
Other Salaries				
Supplemental Summer Employment	343,977	303,977	303,977	(40,000)
Professional Substitutes	7,390,156	7,545,569	7,563,682	173,526
Stipends	349,000	184,000	253,000	(96,000)
Professional Part Time				
Supporting Services Part Time	354,307	354,307	354,307	
Other	7,853,123	7,813,123	7,853,123	
Subtotal Other Salaries	16,290,563	16,200,976	16,328,089	37,526
Total Salaries & Wages	181,461,657	193,701,848	193,822,039	12,360,382
02 Contractual Services				
Consultants	249,602	134,602	134,602	(115,000)
Other Contractual	645,489	195,181	195,181	(450,308)
Total Contractual Services	895,091	329,783	329,783	(565,308)
03 Supplies & Materials				
Textbooks	4,042,842	3,690,130	3,690,130	(352,712)
Media				
Instructional Supplies & Materials	5,024,838	5,510,206	5,510,206	485,368
Office				
Other Supplies & Materials	300,000			(300,000)
Total Supplies & Materials	9,367,680	9,200,336	9,200,336	(167,344)
04 Other				
Local Travel	280,803	240,803	240,803	(40,000)
Staff Development	45,450	26,152	26,152	(19,298)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	248,878	248,878	179,878	(69,000)
Total Other	575,131	515,833	446,833	(128,298)
05 Equipment				
Leased Equipment	617,228	617,228	617,228	
Other Equipment	341,323	316,323	316,323	(25,000)
Total Equipment	958,551	933,551	933,551	(25,000)
Grand Total	<u>\$193,258,110</u>	<u>\$204,681,351</u>	<u>\$204,732,542</u>	<u>\$11,474,432</u>

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher	X	2,256.200	2,360.000	2,359.900	103.700
3	AD Teacher, Academic Intervention	X				
3	AD Teacher, Special Programs	X	18.500	14.800	14.800	(3.700)
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	
3	15 Instructional Data Assistant	X	102.650	103.525	103.525	.875
3	12 Paraeducator	X	168.950	168.950	168.950	
3	7 Lunch Hour Aide - Permanent	X	164.100	168.475	168.475	4.375
	Total Positions		2,712.600	2,817.950	2,817.850	105.250

Elementary Art

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary art teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* goal to providing an effective instructional program.

The Elementary Art program provides instruction in the visual arts for every student to develop the following skills and knowledge:

- Communicating, discovering, interpreting, and making meaning of life experiences
- Connecting their roles in society to the past and to other cultures
- Investigating materials and visual forms
- Developing a symbolic language
- Engaging in critical and aesthetic modes of thought and expression

This curriculum-based instruction helps students gain the basic skills, knowledge, and attitudes they need to understand, appreciate, and create art independently. It affords all students the opportunity to grow aesthetically, culturally, and intellectually. Art is a language for expression and communication that is used by people throughout all cultures. The art program develops students' confidence in their ability to use art materials, think creatively, and solve problems. Art has natural connections to learning in other curricular areas.

Number of Students Served: 58,000

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 \$11,002,540. There are no significant program changes for FY 2010.

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 2010 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY ART

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	134.300	139.200	139.200	4.900
Position Salaries	\$10,574,122	\$11,002,540	\$11,002,540	\$428,418
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	10,574,122	11,002,540	11,002,540	428,418
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	_____	_____	_____	_____
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	<u>\$10,574,122</u>	<u>\$11,002,540</u>	<u>\$11,002,540</u>	<u>\$428,418</u>

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher, Art	X	134.300	139.200	139.200	4.900
	Total Positions		134.300	139.200	139.200	4.900

Elementary Music

Program Description and Alignment with the Strategic Plan

This budget includes the funding for elementary general/choral and instrumental music teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* goal to providing an effective instructional program.

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

- general and choral music instructional programs support the broad range of skills and processes outlined in the elementary music curriculum frameworks and instructional guides. Instructional activities include the following:
 - composing, arranging, singing, and playing instruments and responding to music as both audience member and consumer
 - cross-curriculum connections that promote critical thinking and creative problem solving that reinforce learning in other academic subjects
- Each school's allocation includes a chorus for upper-grade students scheduled within the instructional day.
- The instrumental music program is an elective program for fourth and fifth grade students in addition to the general music program.
- The instrumental music instructional programs support the performance processes outlined in the elementary instrumental music curriculum frameworks and instructional guides.

The functions and activities of the elementary general/choral and instrumental programs are aligned with *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.

Numbers of Student Served:

- 12,000 instrumental students
- 58,000 general/choral music students

Program Funding

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

Elementary Music (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$14,822,733. There are no significant program changes for FY 2010.

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 2010 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY MUSIC

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	171.500	177.100	177.100	5.600
Position Salaries	\$14,341,078	\$14,807,833	\$14,807,833	\$466,755
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	6,449	6,449	6,449	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	6,449	6,449	6,449	
Total Salaries & Wages	14,347,527	14,814,282	14,814,282	466,755
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	8,451	8,451	8,451	
Total Other	8,451	8,451	8,451	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$14,355,978</u>	<u>\$14,822,733</u>	<u>\$14,822,733</u>	<u>\$466,755</u>

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher, General Music	X	134.300	139.900	139.900	5.600
3	AD Teacher, Instrumental Music	X	37.200	37.200	37.200	
	Total Positions		171.500	177.100	177.100	5.600

Elementary Physical Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary physical education teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* goal to providing an effective instructional program.

The elementary physical education instructional program aligns with national and state curricular standards. The curriculum framework provides comprehensive and rigorous learning outcomes, which set high expectations for student achievement. Instruction is guided by ongoing cognitive and psychomotor assessment of student progress in three areas: movement concepts and skill applications, health-related fitness, and responsibility in a movement setting. The integration of these concepts and processes is essential for meaningful understanding of physical education.

Elementary physical education serves as the sole opportunity for students to learn how to effectively, efficiently, and responsibly move while demonstrating the fitness concepts leading to lifelong, healthy engagement in physical activity. The major function of elementary physical education is to provide learning opportunities designed to support the high expectations set forth in the curriculum framework and increase student learning.

Elementary physical education provides opportunities for students to do the following:

- develop motor skills and a conceptual understanding of movement that allows for safe, successful, and satisfying participation in physical activities, sport, and dance;
- improve knowledge of cardio-respiratory endurance, muscular strength, flexibility, muscular endurance, and body composition;
- increase personal health-related fitness levels;
- reinforce knowledge learned across the curriculum while serving as a laboratory for application of content in science, math, reading, writing, and social studies;
- develop responsibility for personal health, safety, and fitness;
- advance leadership, cooperation, and responsibility;
- improve emotional stability and resilience; and
- set and strive for personal, achievable goals.

Elementary Physical Education (continued)

Number of Students Served: 58,000

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 \$10,513,688. There are no significant program change for FY 2010.

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 2010 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	134.300	139.200	139.200	4.900
Position Salaries	\$10,143,797	\$10,513,688	\$10,513,688	\$369,891
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	10,143,797	10,513,688	10,513,688	369,891
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$10,143,797</u>	<u>\$10,513,688</u>	<u>\$10,513,688</u>	<u>\$369,891</u>

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher, Physical Education	X	134.300	139.200	139.200	4.900
	Total Positions		134.300	139.200	139.200	4.900

Title I Program

Program Description and Alignment with the Strategic Plan

The Title I budget is based on a federal grant allocation under Title I of the *No Child Left Behind Act of 2001* (NCLB Act). These federal grant funds are used to provide supplemental programs, staffing, and support to elementary schools with the highest rates of poverty. The Division of Title I Programs (DTP) administers the Title I program and funding.

The comprehensive model for staffing and programming for Title I schools includes the following:

Providing an equitable funding process to support schools striving to achieve academic standards known as Adequate Yearly Progress

Implementing guidelines for the use of specific allocated positions, including math content coaches, gifted and talented teachers, and supplemental English for Speakers of Other Languages teachers

Providing funding for family involvement and extended-year programming

Implementing a full-day Head Start program in selected schools

Major functions of the DTP include the following:

- Provide ongoing support to schools and staff to assist with the implementation of the Title I program
- Integrate the Baldrige-guided School Improvement Process with Title I requirements for comprehensive school improvement and fully implementing the Baldrige process in DTP
- Develop and implement a comprehensive extended day program
- Ensure compliance with federal and state requirements including the NCLB Act and the Code of Maryland (COMAR) related to the implementation of Title I
- Work collaboratively with schools to develop, implement, and monitor Title I budgets
- Collaborate with stakeholders to provide high-quality professional development opportunities
- Assist schools with the development and implementation of comprehensive family involvement programs
- Complete evaluations of Title I funded initiatives in collaboration with stakeholders.
- Collaborate with identified private school administrators to ensure equitable Title I services for eligible private school students

To reach these goals and meet the extensive mandates of the NCLB Act, ongoing collaboration is required with several Montgomery County Public Schools (MCPS) divisions and Montgomery County offices as programs and services are aligned with the MCPS Strategic Plan, *Our Call to*

Title I Program (continued)

Action: Pursuit of Excellence. The primary strategic plan goals supported by DTP in Title I schools include the following:

- Ensuring that all students will achieve or exceed proficiency standards in mathematics, reading, and writing on state and local assessments
- Ensuring that all students will acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2
- Increasing school enrollment and performance of all students in gifted and other advanced programs
- Collaborating with and providing support to all segments of the community to promote student success
- Providing employees with high-quality professional development opportunities to promote individual and organization effectiveness
- Ensuring that strategic plans exist and are aligned at all levels of the organization

Number of Students Served:

12,395 MCPS students, 61 private school students, and 34 neglected students

Program Funding

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

Explanation of Significant Changes

The total amount budgeted for the Title I program for FY 2010 is \$24,441,820 which includes an increase of \$6,100,000 from the federal stimulus package. Although the potential revenue from the federal stimulus package for MCPS is not yet fully known, the United States Congress has now issued specific estimates for additional support included in the ARRA law for Title I. All current Title I schools will continue to receive federal funding, including Rosemont Elementary School, which otherwise might be removed from Title I. In addition, two new schools are added because of the high level of poverty at those schools: Brown Station and Watkins Mill elementary schools. This will cost \$1.7 million. A total of \$553,000 will permit the addition of eight new full-day Head Start classes so that all Title I schools that have Head Start classes can offer full-day Head Start services. Also the per pupil allocation for all 30 Title I schools will increase from \$1,943.11 per student to \$2,372.05 per student at a cost of \$3.8 million. Finally, \$61,000 will be set aside as required by law for family involvement programs at all Title I schools.

Title I Program
(continued)

Crosswalk to Other Budget Documents and the MCPS Strategic Plan

More detailed information regarding the Title I budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of School Performance: Pages 1-26

Division of Title I Programs: Pages 1-32

Information on the *MCPS Strategic Plan* strategies and initiatives can be found on Pages 2-5, 9-10, 24, 33, 35, and 37 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

TITLE I

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	175.050	240.875	240.875	65.825
Position Salaries	\$12,867,880	\$16,621,664	\$16,621,664	\$3,753,784
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	58,931	58,931	58,931	
Stipends	6,948	6,948	6,948	
Professional Part Time	808,594	808,594	808,594	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	874,473	874,473	874,473	
Total Salaries & Wages	13,742,353	17,496,137	17,496,137	3,753,784
02 Contractual Services				
Consultants				
Other Contractual	58,819	58,819	58,819	
Total Contractual Services	58,819	58,819	58,819	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	214,317	261,223	261,223	46,906
Office	20,000	20,000	20,000	
Other Supplies & Materials				
Total Supplies & Materials	234,317	281,223	281,223	46,906
04 Other				
Local Travel	15,000	15,000	15,000	
Staff Development	8,775	8,775	8,775	
Insurance & Employee Benefits	4,913,744	6,538,866	6,538,866	1,625,122
Utilities				
Miscellaneous	38,000	38,000	38,000	
Total Other	4,975,519	6,600,641	6,600,641	1,625,122
05 Equipment				
Leased Equipment				
Other Equipment	5,000	5,000	5,000	
Total Equipment	5,000	5,000	5,000	
Grand Total	<u>\$19,016,008</u>	<u>\$24,441,820</u>	<u>\$24,441,820</u>	<u>\$5,425,812</u>

TITLE I

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Director Acad Supp Initiatives					
2	P Director I		1.000	1.000	1.000	
2	N Coordinator					
2	BD Evaluation Specialist		1.000	1.000	1.000	
2	BD Instructional Specialist		8.000	8.000	8.000	
3	BD Instructional Specialist					
3	BD Teacher, Reading	X	2.000	2.000	2.000	
3	AD Teacher		1.300	1.300	1.300	
3	AD Teacher, Reading Recovery	X				
3	AD Teacher, Focus	X	121.300	166.600	166.600	45.300
3	AD Teacher, ESOL	X				
3	AD Teacher, Head Start	X	5.200	8.400	8.400	3.200
2	22 Accountant		1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	8.800	9.925	9.925	1.125
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	
2	14 Administrative Secretary I				1.000	1.000
2	13 Data Operator I					
2	12 Secretary		1.000	1.000		(1.000)
3	12 Paraeducator	X	17.875	31.875		(17.875)
3	12 Paraeducator - Focus	X			31.875	31.875
3	12 Paraeducator Head Start	X	3.575	5.775	5.775	2.200
2	11 Office Assistant IV					
	Total Positions		175.050	240.875	240.875	65.825

Extended Learning Opportunities

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Title I summer program, *Extended Learning Opportunities Summer Adventures in Learning* (ELO SAIL). The Division of Title I Programs (DTP) implements the ELO SAIL program.

A major function of DTP is to implement the ELO SAIL program in collaboration with all federally-funded Title I schools. ELO SAIL provides a half-day academic program for kindergarten through Grade 5 students enrolled in Title I schools in July. In addition to the academic component, students receive breakfast and lunch, as well as free transportation to and from school. The academic program consists of lessons for literacy and mathematics that preview the curriculum content of the coming year at each grade level. This provides students with an opportunity to build on skills critical to academic success. The goals of this program include the following:

- accelerating learning by previewing grade level concepts and skills;
- strengthening basic skills that are the preconditions of later learning;
- alleviating the achievement loss experienced by students over the extended summer break; and
- providing continuing English language instruction for second language learners.

The ELO SAIL goals support Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring that all students acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2 and that all students achieve or exceed proficiency standards in both mathematics and literacy on local and state assessments.

Numbers of Students Served: 5,500

Program Funding

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,054,294. There are no significant program changes for FY 2010.

Extended Learning Opportunities (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 FY 2010 Budget and Personnel Complement as follows:

Office of School Performance: Page 1-26

Division of Title I Programs: Page 1-32

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on Page 33 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	1.000	1.000	1.000	
Position Salaries	\$127,026	\$127,265	\$127,265	\$239
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	81,677	81,677	81,677	
Stipends	18,789	18,789	18,789	
Professional Part Time	383,524	409,499	409,499	25,975
Supporting Services Part Time	122,189	122,189	122,189	
Other				
Subtotal Other Salaries	606,179	632,154	632,154	25,975
Total Salaries & Wages	733,205	759,419	759,419	26,214
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	56,135	79,826	79,826	23,691
Office				
Other Supplies & Materials				
Total Supplies & Materials	56,135	79,826	79,826	23,691
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	84,706	84,706	84,706	
Utilities				
Miscellaneous	116,543	130,343	130,343	13,800
Total Other	201,249	215,049	215,049	13,800
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$990,589</u>	<u>\$1,054,294</u>	<u>\$1,054,294</u>	<u>\$63,705</u>

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	O Supervisor		1.000	1.000	1.000	
	Total Positions		1.000	1.000	1.000	

Academic Intervention

Program Description and Alignment with the Strategic Plan

This budget includes funding for school-based staffing that provides supplementary academic intervention resources to support quality education. The staffing is allocated based on a concentrated poverty formula and provides targeted support for achievement of students attending schools that are significantly impacted by poverty.

The functions and activities of the academic intervention positions are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student and to provide an effective instructional program.

Major functions and activities differ by assignment to meet the needs of the identified community and may include, but are not limited to the following:

- targeted intervention for math and/or reading achievement at the elementary, middle, and high school levels;
- high school assessment intervention and remediation; and
- acceleration and remediation to close the gap for African American and Hispanic students.

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

- 65.4 Elementary School Academic Intervention Teachers
- 47.1 Elementary School Focus Teachers
- 74.8 Elementary Paraeducators
- 40.5 Middle School Academic Intervention Teachers
- 23.0 High School Academic Intervention Teachers

Number of Students Served:

The number of students served varies depending on specific assignments of teachers.

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 \$14,833,838. Budget reductions for FY 2010 include a reduction of 33.8 academic intervention teacher positions in this program.

Academic Intervention
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

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

Elementary Schools: Page 1-3

Middle Schools: Page 1-10

High Schools: Page-1-18

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 33 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ACADEMIC INTERVENTION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	270.800	250.800	250.800	(20.000)
Position Salaries	\$16,754,566	\$15,842,867	\$15,842,867	\$(911,699)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	16,754,566	15,842,867	15,842,867	(911,699)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$16,754,566</u>	<u>\$15,842,867</u>	<u>\$15,842,867</u>	<u>\$(911,699)</u>

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher	X				
3	AD Teacher, Academic Intervention	X	75.200	65.400	65.400	(9.800)
3	AD Teacher, Focus	X	56.500	47.100	47.100	(9.400)
3	AD Teacher	X				
3	AD Teacher, Academic Intervention		41.500	40.500	40.500	(1.000)
3	AD Teacher	X				
3	AD Teacher, Academic Intervention	X	22.800	23.000	23.000	.200
3	12 Paraeducator	X	74.800	74.800	74.800	
	Total Positions		270.800	250.800	250.800	(20.000)

Middle School Instruction

Program Description and Alignment with the Strategic Plan

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. All middle schools provide an academic program that includes the following: English, Mathematics, Science, Social Studies, Health, Physical Education, Music, Art, Technology, and Foreign Language.

As a part of the Middle School Reform Initiative, new elective courses piloted in FY 2008 in the five Phase I schools, to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium (MSMC), rigorous instructional offerings will be phased in all middle schools, as middle school reform initiative expands. New program offerings incorporate rigorous coursework, including seven high school credit courses, with engaging content and innovative units of instruction.

Reading Assessments and Interventions

All middle schools administered the Measures of Academic Progress in Reading (MAP-R) to students in grades 6, 7, and 8. MAP-R provides data on student achievement in reading over time. It is administered to all students three times per year. In addition, the SDRT-4, a diagnostic test, is administered to selected students, who perform below the proficiency level of reading on the MSA and other assessment measures and who do not demonstrate mastery of the MCPS grade-level curriculum indicators.

- The MAP-R is aligned with state and local reading standards and is computer-adaptive. It assesses individual student reading achievement and provides data on students' progress in reading over time.
- The SDRT-4 diagnoses reading difficulties in the areas of phonetic analysis, vocabulary, comprehension and scanning.
- Curriculum-based assessments are administered in Reading and English using formative and end-of-unit assessments.

In an effort to review and refocus the MCPS secondary reading program, two reading intervention programs were implemented in selected middle schools. The interventions, READ 180 and Corrective Reading, provided support to students who perform below the proficiency level of reading on the MSA and other measures including the MCPS grade-level curriculum assessments. Participating schools were identified by the Office of

Middle School Instruction (continued)

School Performance (OSP) in collaboration with the Office of Curriculum and Instructional Programs (OCIP). Students with disabilities also have opportunities to participate in school-wide reading interventions such as Read 180 and Corrective Reading Programs.

Three additional interventions were implemented in selected middle schools to meet the intensive reading needs of students, particularly students with disabilities. The intervention programs, Bridges to Literacy, Read Naturally, and Wilson, respectively focus on improving comprehension, fluency, and decoding skills.

Mathematics Assessments

Math unit assessments are administered in Mathematics A, B, C, and Algebra 1. The assessments measure students' progress towards meeting on-grade level and above grade level course expectations. Teachers use the data to support, enrich or accelerate a student's instructional program.

CollegeEd

The CollegeEd program was implemented as a part of the Long-term SAT Initiative. The purpose of this program is to support increased student achievement as students begin to investigate post-high school educational plans while understanding that academic preparation creates opportunities. Through a series of lessons, students learn the relevance of their middle school education in preparing and planning for college.

Extended Learning Opportunities

Middle schools implement both extended day and extended year programs to provide additional instruction in the areas of reading, writing, and mathematics.

Extended Day Program

The focus of the extended day program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the Montgomery County Public Schools (MCPS) curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. It is guided by the following objectives:

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum.

Middle School Instruction (continued)

- Provide extended instructional time beyond the school day for those students who need the additional support.
- Support students who are not demonstrating understanding of grade-level indicators and/or are performing below the proficiency level on the Maryland School Assessments (MSA).
- Provide acceleration opportunities for students to successfully complete advance level courses and meet on or above grade level indicators reading, writing, and mathematics.

The extended day program offerings may include:

- Reading classes for students in Grades 6, 7, and 8 to review the content, concepts, and skills taught in the MCPS curricula
- Mathematics classes for students enrolled in Mathematics 6, 7, 8 or Algebra
- Additional offerings or programs identified by the individual schools to meet designed the unique and diverse learning needs of their students (e.g. Programs that address special populations such as the English language learners, students with disabilities, students with particular reading difficulties, support for advanced level classes)
- *Lights, Camera, Literacy!* at Phase I and Phase II schools

Extended Year Program

The focus of the extended year program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above grade level course expectations as indicated in the Montgomery County Public Schools (MCPS) curricula. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curricula in these content areas.

The middle school extended year program is guided by the following objectives:

Ensure that students have achieved grade-level requirements in English and mathematics classes.

- Provide students with a preview of the English or mathematics course they will experience in the next school year to increase their likelihood of success.
- Increase the number of students participating in advanced mathematics classes during the regular school year.

Middle School Instruction

(continued)

The middle school extended year program is comprised of two programs:

- Academic Support Program in reading and mathematics
 - Four-week program
 - Provides reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the Maryland School Assessments (MSA)
 - Classes include: Reading 6, 7, or 8 and Mathematics 6, 7, or 8
- Focus on Mathematics Program
 - Three-week enrichment mathematics program
 - Provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year
 - Classes include: Focus on Math 7, Focus on Algebra and Focus on Geometry

Professional Development

Professional development is provided to administrators and instructional staff to support the implementation and monitoring of the curriculum. These opportunities occur through the following venues:

- Middle School Reform Phase I and Phase II leadership training
- Core team training with administrators and instructional leaders
- Job-embedded professional development provided by staff development teachers and resource teachers
- Required and voluntary curriculum training for teachers
- New Educators' Orientation
- Teacher Mentoring Program (on-going support for new teachers)
- Monthly principals' meetings

Vertical Articulation

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 School Instruction (continued)

Middle School Reform

The Middle School Reform plan, governed by revised Policy IEB, *Middle School Education*, was implemented in FY 2008 and included recommended actions in the areas of: Leadership, Curriculum, Instruction and Assessment, Organizational Structure, Human Resources, Parent and Community Engagement/Communication. This plan will produce a high-quality, rigorous and challenging middle school education program that improves teaching and learning, and ensures that all students are prepared for rigorous high school courses. In addition, this plan is designed to meet the academic and developmental needs of the middle school student. The plan was implemented in five Phase 1 schools in FY 2008 and six Phase II, full implementation, and four Phase II, partial implementation middle schools in FY 2009.

The following priorities were identified:

- increase and sustain student achievement
- produce a rigorous and challenging middle school education program that improves teaching and learning
- promote continuous improvement in all middle schools
- ensure that a high level of rigor exists for all students to prepare them for rigorous high school standard
- focus on eliminating the achievement gap of African American and Hispanic students, English language learners, students with disabilities, and student impacted by poverty.

As a result of the middle school reform, students will be prepared to meet or exceed the rigorous standards in high school as well as be prepared for the challenges of post-secondary education, the world of work in the 21st century.

Number of Students Served: 28,182

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 \$144,097,521.

Reductions in the Middle School Instruction program budget are as follows:

- | | |
|---|-----------|
| • 6.6 teacher positions | \$329,967 |
| • 10.0 alternative programs teacher positions | \$499,950 |

Middle School Instruction
(continued)

• .6 special program teacher position	\$ 29,997
• 1.0 supervisor position	\$139,050
• 4.0 teacher assistant positions	\$104,704
• Summer employment	\$ 30,000
• Professional part-time salaries	\$213,225
• Textbooks	\$577,938
• Instructional Materials	\$277,936
• Consultants	\$ 30,000
• Lease/maintenance for duplicating equipment	\$710,210
• Travel for staff development	\$ 15,844

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 2010 Operating Budget and Personnel complement as follows:

Middle Schools: Page 1-10

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 8-9, and 34 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

MIDDLE SCHOOL INSTRUCTION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	1,751.200	1,752.225	1,758.325	7.125
Position Salaries	\$130,189,054	\$132,023,650	\$132,439,332	\$2,250,278
Other Salaries				
Supplemental Summer Employment	236,866	206,866	206,866	(30,000)
Professional Substitutes	3,064,185	3,288,631	3,306,744	242,559
Stipends	163,400	98,400	126,644	(36,756)
Professional Part Time	1,515,636	1,511,931	1,417,706	(97,930)
Supporting Services Part Time	130,338	143,940	130,338	
Other	753,537	753,537	753,537	
Subtotal Other Salaries	5,863,962	6,003,305	5,941,835	77,873
Total Salaries & Wages	136,053,016	138,026,955	138,381,167	2,328,151
02 Contractual Services				
Consultants	21,459	41,459	41,459	20,000
Other Contractual	1,060,295	300,085	300,085	(760,210)
Total Contractual Services	1,081,754	341,544	341,544	(740,210)
03 Supplies & Materials				
Textbooks	2,315,812	1,908,325	1,908,325	(407,487)
Media				
Instructional Supplies & Materials	3,016,157	3,319,136	3,041,200	25,043
Office				
Other Supplies & Materials		45,157	45,157	45,157
Total Supplies & Materials	5,331,969	5,272,618	4,994,682	(337,287)
04 Other				
Local Travel	99,423	114,423	114,423	15,000
Staff Development	15,844			(15,844)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	174,945	174,945	146,701	(28,244)
Total Other	290,212	289,368	261,124	(29,088)
05 Equipment				
Leased Equipment				
Other Equipment	88,858	119,004	119,004	30,146
Total Equipment	88,858	119,004	119,004	30,146
Grand Total	<u>\$142,845,809</u>	<u>\$144,049,489</u>	<u>\$144,097,521</u>	<u>\$1,251,712</u>

MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	O Supervisor			1.000	1.000	1.000
3	AD Teacher	X	1,241.600	1,255.800	1,260.900	19.300
3	AD Teacher, Academic Intervention					
3	AD Math Content Specialist	X	11.000	11.000	11.000	
3	AD Teacher, Alternative Programs	X	38.000	28.000	28.000	(10.000)
3	AD Literacy Coach	X	11.000	11.000	11.000	
3	AD Teacher, Special Programs	X	8.300	9.200	9.200	.900
3	AD Middle School Team Ldr	X	69.000	69.000	69.000	
3	AD Content Specialist	X	55.000	55.000	55.000	
3	AD Teacher, Resource	X	224.000	224.000	224.000	
3	AD Teacher	X				
3	AD Math Content Specialist	X				
3	AD Literacy Coach	X				
3	AD Middle School Team Ldr	X				
3	AD Content Specialist	X				
3	15 Instructional Data Assistant	X	28.650	34.900	34.900	6.250
3	15 Instructional Data Assistant	X	6.250			(6.250)
3	12 Paraeducator	X	19.807	18.807	19.807	
3	8 Teacher Assistant	X	4.075			(4.075)
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	
	Total Positions		1,751.200	1,752.225	1,758.325	7.125

Middle School Extended Day and Extended Year Academic Support Programs

Program Description and Alignment with the Strategic Plan

Middle schools implement both extended day and extended year programs to provide additional instruction in the areas of reading, writing, and mathematics. Educational research has consistently demonstrated that time needed for learning varies among students. These programs provide the additional instructional time in reading, writing, or mathematics that leads to increased student achievement.

As a part of the Middle School Reform Initiative, new elective courses are being offered to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. In FY 2008 the five Phase I middle schools offered a new extended learning opportunity course, *Lights, Camera, Literacy!* This new course allows middle school students to transfer their skills as viewers of film to skills on the written page. In this course, students learn how to “read” visual text and create effective visual communications. All three areas of the MCPS Moving Image Education draft standards (integrating, deconstructing, and creating the moving image) are addressed. In FY 2009 the six Phase II, full implementation, and four Phase II, partial implementation began offering *Lights, Camera, Literacy!* in the extended year program.

In FY 2009, an extended day program Algebra course was added to the course offerings for the program.

The focus of the extended day program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the Montgomery County Public Schools (MCPS) curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. It is guided by the following objectives:

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum.
- Provide extended instructional time beyond the school day for those students who need the additional support.
- Support students who are not demonstrating understanding of grade-level indicators and/or are performing below the proficiency level on the Maryland School Assessments (MSA).
- Provide acceleration opportunities for students to successfully complete advance level courses and meet on or above grade level indicators reading, writing, and mathematics.

**Middle School Extended Day and Extended Year
Academic Support Programs**
(continued)

The extended day program offerings include the following:

- reading classes for students in Grades 6, 7, and 8 to review the content, concepts, and skills taught in the MCPS curricula;
- mathematics classes for students enrolled in Mathematics 6, 7, or 8; and
- additional offerings or programs identified by the individual schools to meet the unique and diverse learning needs of their students (e.g. Programs that address special populations such as the English language learners, students with disabilities, students with particular reading difficulties, support for advanced level classes)

The middle school extended year program is comprised of two programs:

- Academic Support Program in reading and mathematics
 - four-week program: Reading 6, 7, and 8 and Mathematics 6, 7, and 8.
 - providing reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the MSA
- Focus on Mathematics Program
 - three-week enrichment mathematics program: Focus on Math 7, Focus on Algebra and Focus on Geometry.
 - provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year

Multiple measures are used to identify students for both programs. The measures include, but are not limited to, the following: formative and unit assessments within MCPS instructional guides; MSA scores, report card grades, other diagnostic assessments in reading and math; curriculum assessment performance, teacher recommendations; grades; attendance, and parental requests).

Number of Students Served:

Extended day: 3,041

Extended year: 4,743

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$1,459,940 and by federal grant funds in the amount of \$706,223.

**Middle School Extended Day and Extended Year
Academic Support Programs**
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$2,166,163. There is a reduction in the Middle School Extended Day and Extended Year program of \$73,779 for professional part-time salaries.

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 2010 Operating Budget and Personnel complement as follows:

Middle Schools: Page 1-10

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 9 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	157,005	100,000	100,000	(57,005)
Professional Part Time	1,559,465	1,485,686	1,674,911	115,446
Supporting Services Part Time	100,851	100,851	20,851	(80,000)
Other				
Subtotal Other Salaries	<u>1,817,321</u>	<u>1,686,537</u>	<u>1,795,762</u>	<u>(21,559)</u>
Total Salaries & Wages	<u>1,817,321</u>	<u>1,686,537</u>	<u>1,795,762</u>	<u>(21,559)</u>
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	217,994	461,047	280,526	62,532
Office				
Other Supplies & Materials	<u>89,875</u>	<u>89,875</u>	<u>89,875</u>	
Total Supplies & Materials	<u>307,869</u>	<u>550,922</u>	<u>370,401</u>	<u>62,532</u>
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u><u>\$2,125,190</u></u>	<u><u>\$2,237,459</u></u>	<u><u>\$2,166,163</u></u>	<u><u>\$40,973</u></u>

Outdoor Education

Program Description and Alignment with the Strategic Plan

In partnership with local school staff, all Grade 6 MCPS students have the opportunity to participate in a 2.5 day residential Outdoor Education program. Day programs are available to all students in kindergarten through Grade 12. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Outdoor Education program addresses the goals of Success for Every Student and provides an effective instructional program.

Residential Outdoor Education Program

The residential component of the outdoor education program allows Grade 6 students to apply classroom learning through authentic, hands-on learning field experiences that emphasize key concepts in environmental science. Components of this program include—

- delivery of the MCPS curriculum in a natural setting;
- interdisciplinary learning, which involves inquiry, problem solving, and the application of mathematics and language literacy skills; and
- opportunities for alternative assessments of students' knowledge and skills.

Day Programs

Using the outdoors as a classroom, the day program offerings are curriculum aligned lessons that allow students to experience new learning and to apply and extend classroom learning while supporting the acquisition of a variety of academic and social skills.

Number of Students Served:

Residential Outdoor Education Program-9,000

Day Program component-11,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$857,108. There are no significant program changes for FY 2010.

Program Funding

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

Outdoor Education (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

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

Department of Instructional Programs: Page 4-40

Middle Schools: Page 1-10

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

OUTDOOR EDUCATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	7.000	7.000	7.000	
Position Salaries	\$552,964	\$560,598	\$560,598	\$7,634
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	5,482	5,482	5,482	
Other				
Subtotal Other Salaries	5,482	5,482	5,482	
Total Salaries & Wages	558,446	566,080	566,080	7,634
02 Contractual Services				
Consultants				
Other Contractual	265,287	264,287	264,287	(1,000)
Total Contractual Services	265,287	264,287	264,287	(1,000)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	7,020	7,020	7,020	
Office				
Other Supplies & Materials	54,000			(54,000)
Total Supplies & Materials	61,020	7,020	7,020	(54,000)
04 Other				
Local Travel	2,189	3,189	3,189	1,000
Staff Development				
Insurance & Employee Benefits	16,532	16,532	16,532	
Utilities				
Miscellaneous				
Total Other	18,721	19,721	19,721	1,000
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$903,474</u>	<u>\$857,108</u>	<u>\$857,108</u>	<u>\$(46,366)</u>

OUTDOOR EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	O Supervisor		1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
Total Positions			7.000	7.000	7.000	

Reading and English Language Arts

Program Description and Alignment with the Strategic Plan

This budget includes the funding for program, functions, and activities initiated and maintained by the reading/English language arts team in the Department of Curriculum and Instruction in the Office of Curriculum and Instructional Programs.

To provide an effective instructional program, the reading/English language arts team identifies and develops challenging curriculum, assessments, and instructional materials that meet the needs of all learners and that clearly articulate the alignment with the Maryland Voluntary State Curriculum and national standards. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the team, in FY 2009, will revise instructional guides and assessments and purchase textbooks to support the curriculum for the following courses:

- Reading/Language Arts—Integrated Curriculum for All-day Kindergarten
- English—Grade 11.

Content area expertise is a necessary component for continuous improvement of instructional delivery that targets the needs of all students. The reading/English language arts team builds the capacity of reading specialists in all elementary and middle schools, literacy coaches in all high schools, and English resource teachers in secondary schools on curriculum, assessment, and instruction through the following:

- leadership for the implementation of an effective instructional program;
- professional development in all areas of reading and writing focused on the identified goals;
- instructional expertise for delivery of lessons in the instructional guides and for differentiated instruction; and
- assessment expertise and data analysis to help staff focus instruction.

The MCPS reading/English language arts program provides students with skills and knowledge to succeed in reading, writing, listening, speaking, and viewing. Early success in these areas is critical to high-level performance in secondary grades. The reading/English language arts team leads efforts in the following areas:

- developing integrated curriculum for all day kindergarten incorporating focused and challenging reading/English language arts lessons;

Reading and English Language Arts

(continued)

- providing direct support and professional development for all reading specialists, literacy coaches, and English resource teachers
- supporting the MCPS reading initiative which increases staffing that maximizes efforts to target reading instruction to meet the needs of all learners;
- supporting continuous improvement efforts in reading/English language arts, Pre-K–12;
- identifying reading interventions that address the specific learning needs hindering students from reading proficiency;
- designing primary reading assessments to provide essential data for planning instruction;
- establishing reading benchmarks and formative assessments for Grade 5;
- developing secondary English assessments aligned with state and national standards to prepare students for success on the MSA, HSA, and PSAT/SAT; and
- designing challenging secondary English instructional guides that prepare students for success in honors, AP, IB, and Cambridge English classes.

Number of Students Served: All MCPS students are served by this program

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 \$21,053,702. There is a reduction in the Reading and English Language Arts program of 5.5 reading teachers and \$247,973.

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 2010 Operating Budget and Personnel complement as follows:

Reading and English Language Arts
(continued)

Elementary Schools: Page 1-3

Middle Schools: Page 1-10

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 33 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	246.500	243.200	243.200	(3.300)
Position Salaries	\$21,419,566	\$21,053,702	\$21,053,702	\$(365,864)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	21,419,566	21,053,702	21,053,702	(365,864)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$21,419,566</u>	<u>\$21,053,702</u>	<u>\$21,053,702</u>	<u>\$(365,864)</u>

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	BD Teacher, Reading	X	130.000	125.500	125.500	(4.500)
3	BD Teacher, Reading	X	27.000	27.000	27.000	
3	AD Teacher, Reading Recovery	X	15.000	15.000	15.000	
3	AD Teacher, Reading Initiative	X	74.500	75.700	75.700	1.200
Total Positions			246.500	243.200	243.200	(3.300)

High School Instruction

Program Description and Alignment with the Strategic Plan

All high schools provide a comprehensive program to prepare students in Grades 9–12 for success in post-secondary education and careers. Changing workplace requirements have increased the need for a rigorous and challenging academic program to prepare all students for the transition from high school to post-secondary education and careers. All high schools set high expectations for student performance by encouraging and supporting all students in rigorous and challenging courses that maximize their learning potential. High schools also provide a climate that fosters student growth and promotes the worth of each individual student. High schools include students and parents in the decision-making process relative to each student's education.

Montgomery County Public Schools (MCPS) high schools provide the following programs and services:

- rigorous and challenging academic programs in English, mathematics, social studies, science, foreign language, health, technology, art, music, and physical education
- College Board-approved Advanced Placement courses at all high schools
- International Baccalaureate program at 6 high schools
- extracurricular programs in sports, arts, and community service
- partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school
- academies and signature programs that provide opportunities for students to pursue studies in specific areas of interest
- grade 9 interdisciplinary teams that ease the transition to high school through student/staff relationships and consistent monitoring of student progress
- extended day programming, High School Plus, provides opportunities for students to earn replacement course credit and/or fulfill HSA requirements

High School Assessments

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 success on the High School Assessments (HSA) includes the following:

- professional development in collaboration with the Office of Staff Organization to prepare teachers for teaching writing across the curriculum, reading in the content areas, and critical thinking skills;
- local school programs support students who have failed the HSA or are in danger of failing, including support for students needing to complete the MSDE Bridge Plan for Academic Validation projects to fulfill the HSA graduation requirement;

High School Instruction (continued)

- a web-based program developed by MCPS, *HSA Prep Online*, provides practice items with annotated responses for the four HSAs: Algebra/Data Analysis, English, Biology, and Government

College Board Tests

All high schools administer the Preliminary SAT (PSAT) to all Grade 10 and 11 students. The results of these tests provide data to support the enrollment of students in more rigorous courses, including Advanced Placement (AP) and college courses. These PSAT results also inform the support provided for students to prepare for success on the SAT.

A PSAT/SAT Guide for Principals provides easy access to all resources related to these assessments in support of the MCPS Strategic Plan to increase participation and performance of all students taking national tests for college admission. This notebook contains a guide to the *MCPS SAT Crash Course*, a *Guide to Using the College Board SAT Online Course* (provided free of charge to all MCPS high school students), and a *Guide to Using the PSAT Score Reports* to improve instruction. Materials to support success on the ACT have been added to the guide.

Literacy Initiative

- literacy coaches in all high schools support teachers in providing a coordinated program to reinforce reading strategies and concepts in all contents;
- OCIP collaborates with OSA to make informed recommendations on the instructional implications of our assessments.

Number of Students Served: 44,232

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 \$184,115,232.

Reductions in the High School Instruction program budget are as follows:

- 15.0 literacy coach positions \$749,925
- 3.6 special programs teacher positions \$179,982

High School Instruction (continued)

- 5.0 teacher assistant positions \$130,880
- 6.5 english composition assistant positions \$239,090
- Professional part-time salaries \$ 40,470
- Textbooks \$478,761
- Instructional Materials \$283,973
- Consultants \$ 5,000
- Lease/maintenance - duplicating equipment \$664,938
- Travel for staff development \$ 29,297
- Dues, fees, and registrations \$ 10,000

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 2010 Operating Budget and Personnel complement as follows:

High Schools: Page 1-18

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 9, and 34 - 35 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL INSTRUCTION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	2,292.645	2,272.020	2,273.020	(19.625)
Position Salaries	\$164,045,152	\$168,253,644	\$168,250,101	\$4,204,949
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	3,914,472	4,003,154	4,038,143	123,671
Stipends	279,799	232,774	256,214	(23,585)
Professional Part Time	698,566	606,201	606,201	(92,365)
Supporting Services Part Time	173,011	103,011	103,011	(70,000)
Other	1,848,867	1,858,867	1,880,096	31,229
Subtotal Other Salaries	6,914,715	6,804,007	6,883,665	(31,050)
Total Salaries & Wages	170,959,867	175,057,651	175,133,766	4,173,899
02 Contractual Services				
Consultants	29,139	24,139	24,139	(5,000)
Other Contractual	1,007,948	454,810	454,810	(553,138)
Total Contractual Services	1,037,087	478,949	478,949	(558,138)
03 Supplies & Materials				
Textbooks	2,782,739	2,501,101	2,501,101	(281,638)
Media				
Instructional Supplies & Materials	4,270,905	4,992,490	4,992,490	721,585
Office				
Other Supplies & Materials	2,800	2,800	2,800	
Total Supplies & Materials	7,056,444	7,496,391	7,496,391	439,947
04 Other				
Local Travel	198,946	228,946	228,946	30,000
Staff Development	39,297			(39,297)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	670,827	726,827	703,387	32,560
Total Other	909,070	955,773	932,333	23,263
05 Equipment				
Leased Equipment				
Other Equipment	73,793	73,793	73,793	
Total Equipment	73,793	73,793	73,793	
Grand Total	<u>\$180,036,261</u>	<u>\$184,062,557</u>	<u>\$184,115,232</u>	<u>\$4,078,971</u>

HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	N Coordinator		1.000	1.000	1.000	
3	N Coordinator					
3	BD Counselor, Secondary	X	1.000	1.000	1.000	
3	AD Teacher	X	1,884.100	1,905.300	1,909.100	25.000
3	AD Teacher, Academic Intervention	X				
3	AD Teacher, Athletic Director	X	10.000	10.000	10.000	
3	AD Literacy Coach	X	15.000			(15.000)
3	AD Teacher, Special Programs	X	63.800	50.600	50.600	(13.200)
3	AD Teacher, Resource	X	194.000	192.800	189.000	(5.000)
3	AD Teacher, Reading Recovery	X				
3	17 Media Services Technician		1.000		1.000	
3	14 English Composition Asst	X	64.500	58.000	58.000	(6.500)
3	12 Paraeducator	X	49.745	49.745	49.745	
3	8 Teacher Assistant	X	8.500	3.575	3.575	(4.925)
	Total Positions		2,292.645	2,272.020	2,273.020	(19.625)

High School Plus

Program Description and Alignment with the Strategic Plan

This budget includes funding for school-based staffing that allows each local high school to offer individualized extended day programming for students. For FY 2010, the previous evening high school model is phased out and funds shifted to High School Plus. The home school will identify needs of its population and provide replacement credit, and/or credit recovery options. High School Plus is one way that the school system is working to meet the needs of students with challenging, varied, and accessible learning opportunities.

The functions and activities of the High School Plus Program are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student.

Major high school plus program functions include the following:

- Provide replacement credit or credit recovery for those students who have failed courses required for graduation and courses related to the High School Assessments (HSA).

Following is a list of the resources available for the High School Plus Program:

- Part-time lead administrator 1 per site
- Part-time instructional staff as identified by site up to 7 per site
- Part-time clerical support 1 per site
- Part-time security support 1 per site
- Materials needed for the program \$ 3,000 per site

Program Funding

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

Explanation of Significant Changes

The total amount budgeted for this program for FY 2010 is \$1,861,060. There is a reduction in the High School Plus program of \$28,401 for instructional materials.

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 2010 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-18

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 9 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL PLUS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	50,338	95,994	95,994	45,656
Stipends				
Professional Part Time	1,397,167	1,486,471	1,486,471	89,304
Supporting Services Part Time	5,000	5,000	5,000	
Other	341,368	206,408	206,408	(134,960)
Subtotal Other Salaries	1,793,873	1,793,873	1,793,873	
Total Salaries & Wages	1,793,873	1,793,873	1,793,873	
02 Contractual Services				
Consultants				
Other Contractual	24,013			(24,013)
Total Contractual Services	24,013			(24,013)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	71,575	67,187	67,187	(4,388)
Office				
Other Supplies & Materials				
Total Supplies & Materials	71,575	67,187	67,187	(4,388)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$1,889,461	\$1,861,060	\$1,861,060	\$(28,401)

Summer School

Program Description and Alignment with the Strategic Plan

The functions and activities of the summer school programs are aligned with *Our Call to Action: Pursuit of Excellence* goal to ensure success for every student. The summer school budget includes funding for a variety of academic opportunities for students beyond the school year. At the high school level, the program offers high school and some middle school students the opportunity to earn original credit in major subject areas and/or recover credit in courses in which they failed to earn credit. In addition, high school students are able to take elective courses to fulfill basic requirements for graduation. The middle school program includes both reading and math intervention classes and mathematics acceleration opportunities. The elementary school program, which offers courses in reading and mathematics, as well as art and computer classes, provides both enrichment and reinforcement opportunities. ESOL and special education classes are offered at all grade levels based on adequate student enrollment.

Number of Students Served:

Elementary	1,048
High School Core/Non Core	5,029
Local School Programs (HS,MS, ES revenue-based)	1,859
ESOL (HS, ES)	543
Special Education (RICA, Project Discovery)	20
Middle School (enrolled as of 7/21)	4,707

Program Funding

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

Explanation of Significant Changes

The FY 2010 budget for the Summer School program is \$1,998,260. There is a reduction in the Summer School program of a 1.0 instructional specialist and \$70,976.

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 2010 Operating Budget and Personnel Complement as follows:

Office of School Performance: Page 1-31

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 23 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SUMMER SCHOOL

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	1.000	2.000	(1.000)
Position Salaries	\$235,327	\$94,352	\$144,611	\$(90,716)
Other Salaries				
Supplemental Summer Employment	1,398,850	1,398,850	1,398,850	
Professional Substitutes	28,244	29,394	29,394	1,150
Stipends				
Professional Part Time	1,075	1,075	1,075	
Supporting Services Part Time	245,988	315,501	315,501	69,513
Other	15,231	11,531	11,531	(3,700)
Subtotal Other Salaries	1,689,388	1,756,351	1,756,351	66,963
Total Salaries & Wages	1,924,715	1,850,703	1,900,962	(23,753)
02 Contractual Services				
Consultants				
Other Contractual	17,320	8,570	8,570	(8,750)
Total Contractual Services	17,320	8,570	8,570	(8,750)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	66,879	60,579	60,579	(6,300)
Office	6,694	5,394	5,394	(1,300)
Other Supplies & Materials				
Total Supplies & Materials	73,573	65,973	65,973	(7,600)
04 Other				
Local Travel	4,380	2,280	2,280	(2,100)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	31,275	20,475	20,475	(10,800)
Total Other	35,655	22,755	22,755	(12,900)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,051,263</u>	<u>\$1,948,001</u>	<u>\$1,998,260</u>	<u>\$(53,003)</u>

SUMMER SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	BD Instructional Specialist		1.000			(1.000)
2	24 Fiscal Specialist I		1.000	1.000	1.000	
2	15 Fiscal Assistant II				1.000	1.000
2	13 Fiscal Assistant I		1.000			(1.000)
	Total Positions		3.000	1.000	2.000	(1.000)

Extracurricular Activities

Program Description and Alignment to Strategic Plan

This budget includes the funding for extracurricular activities that 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. In support of the Montgomery County Public Schools Strategic Plan *Our Call to Action: Pursuit of Excellence* extracurricular activities are focused on ensuring success for every student.

Major functions and activities of this program include the following:

- interscholastic sports;
- science fairs and symposia;
- debate and forensics;
- mock trial competitions;
- school newspapers, yearbooks, literary magazines;
- art and music activities; and
- middle school intramurals.

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.

Number of Students Served: 70,000

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 \$13,057,646. There is a reduction in the Extracurricular Activities program budget of \$182,156 for professional part-time salaries.

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 2010 Operating Budget and Personnel complement as follows:

Extracurricular Activities

(continued)

Elementary Schools: Page 1-3

Middle Schools: Page 1-10

High Schools: Page 1-18

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 9 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EXTRACURRICULAR ACTIVITIES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	15,000	15,000	15,000	
Position Salaries	\$1,665,013	\$1,464,675	\$1,464,675	\$(200,338)
Other Salaries				
Supplemental Summer Employment	247,610	247,610	247,610	
Professional Substitutes				
Stipends	8,664,824	8,212,668	8,212,668	(452,156)
Professional Part Time				
Supporting Services Part Time	22,066	2,272	2,272	(19,794)
Other	5,011	5,011	5,011	
Subtotal Other Salaries	8,939,511	8,467,561	8,467,561	(471,950)
Total Salaries & Wages	10,604,524	9,932,236	9,932,236	(672,288)
02 Contractual Services				
Consultants				
Other Contractual	54,759	54,492	54,492	(267)
Total Contractual Services	54,759	54,492	54,492	(267)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	1,442	1,000	1,000	(442)
Office				
Other Supplies & Materials	8,240	8,240	8,240	
Total Supplies & Materials	9,682	9,240	9,240	(442)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	2,758,282	3,061,678	3,061,678	303,396
Total Other	2,758,282	3,061,678	3,061,678	303,396
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$13,427,247</u>	<u>\$13,057,646</u>	<u>\$13,057,646</u>	<u>\$(369,601)</u>

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher, Athletic Director	X	15.000	15.000	15.000	
	Total Positions		15.000	15.000	15.000	

Junior Reserve Officers Training Corps

Program Description and Alignment with Strategic Plan

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Junior Reserve Officers' Training Corps (JROTC) offers a program at six high schools. The JROTC curriculum is designed to develop leadership, good citizenship, character, and teamwork skills. JROTC programs are located at the following high schools:

- Gaithersburg
- John F Kennedy
- Col. Zadok Magruder
- Paint Branch
- Seneca Valley
- Springbrook

The program at Magruder High School is affiliated with the U.S. Army while the other programs are affiliated with the U.S. Navy. The possibility of placing an Air Force JROTC program at Northwood High School is being considered; an application for establishment was submitted in March 2008 and is pending approval. Montgomery County funds 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 extracurricular activities are self-supported through student fund-raising activities.

Number of Students Served: 547

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 \$739,806. There are no significant program changes for FY 2010.

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 2010 Operating Budget and Personnel complement as follows on Page 1-18.

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

JR RESERVE OFF. TRAINING CORPS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	13.000	13.000	13.000	
Position Salaries	\$794,048	\$739,806	\$739,806	\$(54,242)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	794,048	739,806	739,806	(54,242)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$794,048</u>	<u>\$739,806</u>	<u>\$739,806</u>	<u>\$(54,242)</u>

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher	X	6.000	6.000	6.000	
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	
Total Positions			13.000	13.000	13.000	

High School Consortia

Program Description and Alignment with the Strategic Plan

High school consortia programs provide students living in the downcounty and northeast areas of Montgomery County the opportunity to choose a school based on their interests. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Downcounty Consortium (DCC) and the Northeast Consortium (NEC) have developed themed academies or signature programs that allow students to select rigorous and relevant courses, connected to student interest.

Downcounty Consortium (DCC)

The Downcounty Consortium (DCC) allows students to choose among the five high schools in the downcounty area, based on themed academies at each school. Once assigned to a high school, students self-select into an academy to explore college and career interests through academy courses and related experiences, such as internships and college-credit courses.

The following is a list of themed academies available at Downcounty Consortium high schools:

Montgomery Blair High School

Entrepreneurship and Business Management; Human Service Professions; International Studies and Law; Media Literacy; and Science, Mathematics and Technology

Albert Einstein High School

Finance, Business Management and Marketing; International Baccalaureate Program; Renaissance; and Visual and Performing Arts

John F. Kennedy High School

International Baccalaureate Program, MediaCom: Multimedia and Telecommunications, Tri-M: Medical Careers, Sports Medicine, Sports Management; and NJROTC: Navy Junior Reserve Officers Training Corps

Northwood High School

Musical Theatre; Humanities, Arts and Media; Politics, Advocacy and Law; and Technology, Environment and System Sciences

Wheaton High School

Biosciences and Health Professions; Engineering; Information Technology; and the Institute for Global and Cultural Studies, including humanities, digital art and music

High School Consortia (continued)

A common theme in DCC high schools is a Grade 9 academy to meet the academic needs of entering students while connecting them with the adults in their school. Key components of these programs include course offerings to:

- help students successfully transition to high school; and
- accelerate the learning of all students in English/language arts and mathematics.

Northeast Consortium (NEC)

The Northeast Consortium (NEC) allows students to choose among three high schools in the Silver Spring/Burtonsville area, based on unique signature programs at each school. The following is a list of the signature programs at Northeast Consortium high schools:

James Hubert Blake High School

Fine Arts and Humanities

Paint Branch High School

Science and Media

Springbrook High School

International Studies and Technology

The existing comprehensive high school programs are enhanced in the following ways:
infusing signature themes throughout the instructional program; and
offering special courses, course pathways, and experiences, such as internships and college-credit opportunities related to each signature theme.

James Hubert Blake and Paint Branch high schools have established Grade 9 and themed academies to enhance their instructional program, while Springbrook continues to refine and expand its International Baccalaureate (IB) program.

Number of Students Served As of 2008:

DCC: 9,300

NEC: 6,000

Program Funding

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

High School Consortia
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$4,004,727.

Reductions in the High School Consortia budget are as follows:

- | | |
|-----------------------------------|----------|
| • .5 Instructional Specialist | \$55,413 |
| • Substitutes | \$2,885 |
| • Professional part-time salaries | \$42,000 |
| • Supporting services part-time | \$ 1,950 |
| • Consultants | \$17,200 |
| • Contractual services | \$10,000 |
| • Travel for staff development | \$13,436 |
| • Dues, fees, and registration | \$ 8,145 |
| • Non-capital equipment | \$15,234 |

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 2010 Operating Budget and Personnel complement as follows:

High Schools: Page 1-18

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 34 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL CONSORTIA

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	56.700	60.100	45.100	(11,600)
Position Salaries	\$4,473,273	\$4,564,889	\$3,639,375	\$(833,898)
Other Salaries				
Supplemental Summer Employment	46,000			(46,000)
Professional Substitutes	21,199	34,089	34,089	12,890
Stipends		12,400	12,400	12,400
Professional Part Time	110,846	107,328	107,328	(3,518)
Supporting Services Part Time	66,150	65,500	65,500	(650)
Other				
Subtotal Other Salaries	244,195	219,317	219,317	(24,878)
Total Salaries & Wages	4,717,468	4,784,206	3,858,692	(858,776)
02 Contractual Services				
Consultants	74,336	60,620	60,620	(13,716)
Other Contractual	32,439	14,292	14,292	(18,147)
Total Contractual Services	106,775	74,912	74,912	(31,863)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	161,598			(161,598)
Office	11,783	10,197	10,197	(1,586)
Other Supplies & Materials				
Total Supplies & Materials	173,381	10,197	10,197	(163,184)
04 Other				
Local Travel	8,679	6,626	6,626	(2,053)
Staff Development	52,218	20,100	20,100	(32,118)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	7,200			(7,200)
Total Other	68,097	26,726	26,726	(41,371)
05 Equipment				
Leased Equipment				
Other Equipment	61,443	34,200	34,200	(27,243)
Total Equipment	61,443	34,200	34,200	(27,243)
Grand Total	\$5,127,164	\$4,930,241	\$4,004,727	\$(1,122,437)

HIGH SCHOOL CONSORTIA

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000		1.000	
3	O Supervisor		1.000		1.000	
2	BD Instructional Specialist		.500	.500	2.000	1.500
3	BD Instructional Specialist		2.000	2.000		(2.000)
3	AD Teacher	X	44.900	49.300	28.800	(16.100)
3	AD Teacher, Resource	X	3.000	3.000	8.000	5.000
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	
3	17 Media Services Technician			1.000		
2	16 School Registrar		1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	
2	12 School Secretary I	X	.300	.300	.300	
Total Positions			56.700	60.100	45.100	(11.600)

Enriched and Innovative Programs

Program Description and Alignment with the Strategic Plan

This budget includes programs, functions, and activities in the Department of Enriched and Innovative Programs, including the Division of Accelerated and Enriched Instruction, and the Elementary, Middle, and High School budgets. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, a continuum of services, is provided to implement challenging curriculum and instruction for gifted and talented students in all schools K–12. Programs and services include the following:

- Local school accelerated and enriched instruction program support
- Design and coordination of Grade 2 gifted identification process
- Gifted and talented/learning disabled programs
- Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity
- Elementary Centers for the Highly Gifted
- Middle and high school magnet programs
- International Baccalaureate (IB) Programmes
- Signature programs
- Middle School Magnet Consortium
- Expansion of the Middle School Magnet Consortium (MSMC) courses as part of Middle School Reform

Gifted and Talented and Magnet Programs

As part of the continuum of services required by the *Policy on Gifted and Talented Education*, the Elementary Centers Program for the Highly Gifted supports students whose needs cannot be easily met in the local school. Middle and high school magnet programs provide specialized instruction that focus on areas of concentration such as humanities, communication arts, mathematics, science, and computer science.

The regional application Elementary Centers for the Highly Gifted Program is in seven centers at eight elementary schools:

- Lucy V. Barnsley Elementary School
- Chevy Chase Elementary School
- Clearspring Elementary School
- Cold Spring Elementary School
- Dr. Charles Drew Elementary School
- Fox Chapel Elementary School
- Pine Crest and Oak View Elementary Schools

Enriched and Innovative Programs

(continued)

The regional application middle school magnet programs in mathematics, science, computer science, communication, and the humanities are in three middle schools:

- Roberto Clemente Middle School
- Eastern Middle School
- Takoma Park Middle School

The high school magnet programs are in three high schools:

- Montgomery Blair High School, in addition to a comprehensive high school program, has a regional magnet program for Science, Mathematics, and Computer Science
- Richard Montgomery High School houses a countywide International Baccalaureate Magnet Program
- Poolesville High School is a whole school magnet where students may choose one of three instructional houses:
 - Global Ecology House (countywide program)
 - Humanities House (regional program)
 - Science, Mathematics, Computer Science House (regional program)

Middle School Magnet Consortium (MSMC)

The MSMC is made up of three schools each of which offers students an innovative and challenging curriculum. Admission is based upon a *Choice* process open to all Montgomery County students who are currently in Grade 5.

- Argyle Magnet School for Digital Design and Development
Students specialize in advanced mathematics, advanced computer science, and technology.
- A. Mario Loiederman Magnet School for the Creative and Performing Arts
Students specialize in performing arts, communication, and humanities.
- Parkland Magnet School for Aerospace Technology
Students specialize in rigorous mathematics and science focused on the problem-solving requirements of aerospace and robotic engineering.

International Baccalaureate (IB) Programmes

The International Baccalaureate (IB) Diploma Programme is a demanding two-year international program that meets the needs of highly motivated Grade 11 and 12 students and leads to a qualification that is recognized by leading universities around the world. To earn an IB diploma, students must take a challenging liberal arts course of studies and pass examinations in six academic subjects. Students successfully completing the program earn the internationally recognized IB diploma in addition to a Montgomery County Public high school diploma.

Enriched and Innovative Programs

(continued)

The following high schools have Diploma Programmes:

- Bethesda-Chevy Chase High School (local school program)
- Albert Einstein High School (Downcounty Consortium school choice program)
- John F. Kennedy High School (Downcounty Consortium school choice program, pending IB authorization)
- Richard Montgomery High School (countywide magnet application program)
- Rockville High School (local school program, pending IB authorization)
- Seneca Valley High School (local school program, pending IB authorization)
- Springbrook High School (Northeast Consortium school choice program)
- Watkins Mill High School (local school program)

The IB Middle Years Programme (MYP) is designed to help students in Grades 6–10 develop the knowledge, understanding, attitudes, and skills necessary to participate actively and responsibly in a changing world. The program focuses on five areas of interaction: approaches to learning; community and service; human ingenuity environments; and health and social education.

The following middle schools have Middle Years Programmes:

- Julius West Middle School (Grades 6–8), feeding into Richard Montgomery High School MYP (grades 9–10)
- Westland Middle School, North Chevy Chase Elementary School, and Chevy Chase Elementary School, (Grades 6–8), feeding into Bethesda-Chevy Chase High School MYP (grades 9–10)
- Francis Scott Key Middle School (Grades 6–8)
- Springbrook High School (grades 9–10)
- Newport Mill Middle School (Grades 6–8)
- Silver Spring International Middle School (Grades 6–8)

The IB Primary Years Programme (PYP) is designed for students aged 3 to 12. The PYP provides a relevant, engaging, and challenging educational framework for students. It focuses on the total growth of the developing child, touching hearts as well as minds and encompassing social, physical, emotional, and cultural needs in addition to academic development. College Gardens Elementary School (Grades K–5) is an authorized PYP school.

Cambridge International Examination Program

Cambridge programs will be replaced by International Baccalaureate programs for school year 2011-2012.

Enriched and Innovative Programs

(continued)

Signature Programs

A signature program integrates a specific focus or distinguishing theme and the related 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 relevant 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 fiscal year 2010.

<u>School</u>	<u>Program</u>
Montgomery Blair High School	Communication Arts Program (Application Program)
Winston Churchill High School	The Winston Churchill Signature Program
Clarksburg High School	The Capstone Project
Damascus High School	Damascus High School Signature Program
Gaithersburg High School	The Signature Academies
Walter Johnson High School	Apex Scholars Program
John F. Kennedy High School	Leadership Training Institute (Application Program)
Northwest High School	Ulysses Project Experience
Quince Orchard High School	Advanced Studies in Arts and Academics
Rockville High School	The Journalism Academy
Seneca Valley High School	The Signature Career Academies at Seneca Valley
Sherwood High School	International Studies Program
Thomas S. Wootton High School	Humanities Signature Program

Signature and academy programs in the Northeast Consortium (NEC) and the Downcounty Consortium (DCC) are listed in the High School Consortia Program Budget.

Enriched and Innovative Programs

(continued)

Number of Students Served:

International Baccalaureate Organization Programmes (IB, MYP and PYP)—7,695 students
Elementary Centers for the Highly Gifted (Grades 4 and 5)—849
Roberto Clemente Middle School Magnet—400
Eastern Middle School Magnet—300
Takoma Park Middle School Magnet—300
Montgomery Blair High School Magnet—400
Poolesville High School Magnet—520 students
Winston Churchill High School Signature—560
Clarksburg High School Signature—1,000
Damascus High School Signature—700
Gaithersburg High School Signature—1,081
Walter Johnson High School Signature—224
John F. Kennedy High School Signature—210
Northwest High School Signature—252
Quince Orchard High School—1,749
Rockville High School Signature (all schools)—1,254
Seneca Valley High School Signature (all school)—1,400
Sherwood High School Signature (all school)—2,140
Thomas S. Wootton High School Signature—315

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 \$9,248,755.

There are reductions to the Enriched and Innovative program budget as follows:

- 1.5 Instructional Specialists \$165,000
- Substitutes \$ 4,096
- Professional part-time salaries \$156,390
- Consultants \$ 18,240
- Contractual services \$ 3,888
- Travel for staff development \$ 15,800
- Dues, fees, and registration \$ 6,356
- Non-capital equipment \$ 50,661

Enriched and Innovative Programs

(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 FY 2010 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-10

High Schools: Page 1-18

Division of Accelerated and Enriched Instruction: Page 4-21

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 15 and 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ENRICHED & INNOVATIVE PROGRAMS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	110,950	109,150	120,150	9,200
Position Salaries	\$7,648,403	\$7,358,537	\$8,242,609	\$594,206
Other Salaries				
Supplemental Summer Employment	158,608	4,800	4,800	(153,808)
Professional Substitutes	136,977	165,736	165,736	28,759
Stipends				
Professional Part Time	387,634	230,522	230,522	(157,112)
Supporting Services Part Time	223,936	44,043	44,043	(179,893)
Other				
Subtotal Other Salaries	907,155	445,101	445,101	(462,054)
Total Salaries & Wages	8,555,558	7,803,638	8,687,710	132,152
02 Contractual Services				
Consultants	40,675	20,600	20,600	(20,075)
Other Contractual	17,050	12,416	12,416	(4,634)
Total Contractual Services	57,725	33,016	33,016	(24,709)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	465,663			(465,663)
Office		14,700	14,700	14,700
Other Supplies & Materials	47,500	57,550	57,550	10,050
Total Supplies & Materials	513,163	72,250	72,250	(440,913)
04 Other				
Local Travel	12,800	21,294	21,294	8,494
Staff Development	451,123	401,411	401,411	(49,712)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	9,435	4,000	4,000	(5,435)
Total Other	473,358	426,705	426,705	(46,653)
05 Equipment				
Leased Equipment				
Other Equipment	76,280	29,074	29,074	(47,206)
Total Equipment	76,280	29,074	29,074	(47,206)
Grand Total	<u>\$9,676,084</u>	<u>\$8,364,683</u>	<u>\$9,248,755</u>	<u>\$(427,329)</u>

ENRICHED & INNOVATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	
3	O Supervisor		2.000	2.000	2.000	
2	N Coordinator		3.000	3.000	3.000	
2	N Coordinator		1.000		1.000	
2	BD Instructional Specialist		5.250	4.500	4.500	(.750)
3	BD Instructional Specialist		3.750	3.500	3.000	(.750)
3	AD Teacher	X	21.400	21.400	21.500	.100
3	AD Teacher	X	14.300	14.300	9.200	(5.100)
3	AD Teacher	X	20.000	20.000	36.700	16.700
3	AD Teacher, Resource	X		1.200		
2	22 Fiscal Assistant V		1.000		1.000	
2	18 Fiscal Assistant IV		1.000	1.000	1.000	
2	17 Data Management Coordinator		.750	.750	.750	
2	15 Administrative Secretary II		1.000			(1.000)
2	15 Administrative Secretary II				1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	2.000	1.000
2	13 School Secretary II		3.000	3.000	3.000	
2	13 School Secretary II		2.000	2.000	2.000	
3	12 Paraeducator	X	27.500	27.500	27.500	
3	12 Paraeducator	X		1.000		
3	12 Paraeducator Computer Lab	X				
2	12 Secretary		2.000	2.000		(2.000)
Total Positions			110.950	109.150	120.150	9.200

ESOL/Bilingual Programs

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of ESOL/Bilingual Programs. In support of Goal 1 of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, all division efforts ensure success for every student by providing English language acquisition instruction to ESOL students, prekindergarten through Grade 12, who represent 165 countries and speak 130 different languages. A summary of the major functions and activities include the following:

- ESOL instruction is provided by 461.1 ESOL teachers at the elementary, middle, and high school levels to ensure that ESOL students receive high quality English language acquisition instruction at the beginning, intermediate, and advanced levels of English language proficiency.
- The Multidisciplinary Educational Training and Support program provides additional instruction in literacy, mathematics, and social studies for ESOL students in Grades 3–12 with interrupted formal education.
- Itinerant bilingual and cross-cultural counseling services to ESOL students enrolled in MCPS schools are provided through ongoing collaboration with the School Counseling Services Unit.
- The division collaborates with the Office of Shared Accountability to provide updated training to school staff to identify classroom and testing accommodations for ESOL students.
- Multilingual parent outreach services are provided to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling. ESOL collaborates with the Division of Family and Community Partnerships to ensure that services are provided in a coordinated manner and that common messages are shared with the community.
- Through the efforts of the Language Assistance Services Unit (LASU), the division provides professional, high-quality translations of systemwide documents that communicate essential information to parents and community members. LASU efforts for FY 2009 has centered on professionalizing interpretation services.
- The division collaborates with the Department of Curriculum and Instruction to develop standards-based ESOL curriculum resources for all grade levels. The following table outlines the curriculum work that has been completed during FY 2008 and FY 2009.

ESOL/Bilingual Programs
(continued)

FY 2008	FY 2009
Elementary School	
<ul style="list-style-type: none"> • Completed three kindergarten units • Completed Grades 3-8 instructional pathways • Completed curriculum blueprints for newcomers • Developed assessments for standards-based measurement topics 	<ul style="list-style-type: none"> • Complete remaining kindergarten units
Middle School	
<ul style="list-style-type: none"> • Completed ESOL Level 3 Unit 1 Instructional Guide 	<ul style="list-style-type: none"> • Develop remaining units of ESOL Level 3 Instructional Guide • Develop county exams for ESOL 2 and 3 • Develop curriculum blueprints for ESOL Level 2
High School	
<ul style="list-style-type: none"> • Completed units 1-3 of ESOL Level 5 	<ul style="list-style-type: none"> • Develop Unit 4 of ESOL Level 5 • Develop Curriculum Blueprints for ESOL 3 and ESOL 4 • Develop semester and final exams for ESOL 3 and ESOL 4

- Through collaborative efforts, the Division of ESOL/Bilingual Programs and the Division of Career and Technology Education have created the Students Engaged in Pathways to Achievement program. This innovative program, piloted at Wheaton High school and expanding to Albert Einstein High School, addresses the highly differentiated English language acquisition, literacy, social-emotional, and career education needs of older high school students with limited or no formal education.

Number of Students Served: 15,931

Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$38,651,571 and by federal grant funds in the amount of \$3,207,854.

ESOL/Bilingual Programs

(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$41,859,425. Program reductions in the Division of ESOL/Bilingual Programs are as follows:

- 10.0 ESOL teacher positions – (\$769,302)
- 2.0 instructional specialist positions – (\$221,652)
- Professional part-time salaries – (\$1,315)
- Instructional materials – (\$31,983)
- Dues, registration, and fees – (\$2,002)
- Furniture and equipment – (\$10,410)

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:

Division of ESOL/Bilingual Programs: Page 4-62

Department of Instructional Programs: Page 4-40

Department of Staff Development Initiatives: Page 6-12

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 10 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ESOL/BILINGUAL PROGRAMS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	566.545	574.745	572.745	6.200
Position Salaries	\$41,931,877	\$39,819,611	\$39,597,959	\$(2,333,918)
Other Salaries				
Supplemental Summer Employment	147,959	147,959	147,959	
Professional Substitutes	79,953	79,449	25,109	(54,844)
Stipends				
Professional Part Time	93,870	160,555	160,555	66,685
Supporting Services Part Time	56,039	25,998	25,998	(30,041)
Other				
Subtotal Other Salaries	377,821	413,961	359,621	(18,200)
Total Salaries & Wages	42,309,698	40,233,572	39,957,580	(2,352,118)
02 Contractual Services				
Consultants				
Other Contractual	431,613	365,964	365,964	(65,649)
Total Contractual Services	431,613	365,964	365,964	(65,649)
03 Supplies & Materials				
Textbooks	215,400	240,994	240,994	25,594
Media	4,320	19,156	19,156	14,836
Instructional Supplies & Materials	269,025	425,141	425,141	156,116
Office	525	525	525	
Other Supplies & Materials	14,835			(14,835)
Total Supplies & Materials	504,105	685,816	685,816	181,711
04 Other				
Local Travel	61,762	61,762	61,762	
Staff Development	2,002			(2,002)
Insurance & Employee Benefits	765,103	784,157	784,157	19,054
Utilities				
Miscellaneous				
Total Other	828,867	845,919	845,919	17,052
05 Equipment				
Leased Equipment				
Other Equipment	77,520	4,146	4,146	(73,374)
Total Equipment	77,520	4,146	4,146	(73,374)
Grand Total	<u>\$44,151,803</u>	<u>\$42,135,417</u>	<u>\$41,859,425</u>	<u>\$(2,292,378)</u>

ESOL/BILINGUAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000		(2.000)
3	BD Instructional Specialist		6.000	6.000	6.000	
3	BD Counselor	X	11.000	11.000	11.000	
3	BD Instructional Specialist		2.000	2.000	2.000	
3	AD Teacher		1.000	1.000	1.000	
3	AD Teacher, ESOL	X	430.700	439.900	439.900	9.200
3	AD Teacher, Resource	X				
3	AD Teacher, ESOL Resource	X	20.200	20.200	20.200	
3	AD Teacher, ESOL	X	2.000	2.000	2.000	
3	25 IT Systems Specialist		1.000	1.000	1.000	
3	21 Comm Spec/Web Producer		4.000	4.000	4.000	
3	21 Comm Spec/Web Producer		1.000	1.000	1.000	
3	20 Parent Community Coord		2.000	1.700	1.700	(.300)
3	20 Bilingual Therap Counselor			1.100	1.100	1.100
3	20 Parent Community Coord		14.800	14.800	14.800	
3	20 Bilingual Therap Counselor		9.700	7.900	7.900	(1.800)
2	18 Fiscal Assistant IV			.300	.300	.300
2	18 Fiscal Assistant IV		1.000	.700	.700	(.300)
2	15 Administrative Secretary II				1.000	1.000
2	14 Administrative Secretary I		2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	
2	12 Secretary		1.000	1.000		(1.000)
3	12 Parent Services Assistant		4.000	4.000	4.000	
3	12 Paraeducator	X				
3	11 ESOL Testing Assistant		4.500	4.500	4.500	
3	11 Paraeducator - ESOL	X	41.145	41.145	41.145	
2	9 Office Assistant II		.500	.500	.500	
	Total Positions		566.545	574.745	572.745	6.200

American Indian Education

Program Description and Alignment with the Strategic Plan

The American Indian Education Program is a federally funded program. It supports Goal 3 of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, by strengthening productive partnerships for education to assist Native American students in improving academic achievement by providing after-school activities to support reading and mathematics achievement.

The major functions and activities that support Goal 3 include the following:

- collaborating with the United States Office of Indian Education and the MCPS Department of Reporting and Regulatory Accountability to write grant activities that provide funding for native American students in MCPS;
- providing enrichment activities that focus upon valuing Native American cultural heritage, tutoring and college counseling sessions, and opportunities for parents to become active participants in their children's education; and
- monitoring and reviewing performance of Native American students on formative reading and mathematics assessments and on state assessments.

Number of Students Served: 85 students

Program Funding

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$22,290. There are no significant program changes for FY 2010.

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:

Division of ESOL/Bilingual Programs: Page 4-62

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

AMERICAN INDIAN EDUCATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	4,781	4,781	4,781	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	<u>4,781</u>	<u>4,781</u>	<u>4,781</u>	
Total Salaries & Wages	4,781	4,781	4,781	
02 Contractual Services				
Consultants	4,000	4,000	4,000	
Other Contractual	<u>4,972</u>	<u>4,972</u>	<u>4,972</u>	
Total Contractual Services	8,972	8,972	8,972	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	7,572	7,572	7,572	
Office				
Other Supplies & Materials				
Total Supplies & Materials	<u>7,572</u>	<u>7,572</u>	<u>7,572</u>	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	367	367	367	
Utilities				
Miscellaneous				
Total Other	<u>367</u>	<u>367</u>	<u>367</u>	
05 Equipment				
Leased Equipment				
Other Equipment	598	598	598	
Total Equipment	<u>598</u>	<u>598</u>	<u>598</u>	
Grand Total	<u>\$22,290</u>	<u>\$22,290</u>	<u>\$22,290</u>	

Student Service Learning (SSL)

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Student Service Learning (SSL) program in the Department of Enriched and Innovative Programs and the High Schools budget. In July 1992, the Maryland State Department of Education (MSDE) mandated service learning as a graduation requirement. MCPS students begin working toward this diploma requirement after Grade 5 and continue through high school. SSL hours may be earned in identified courses where service-learning activities are infused, in school clubs where specific service activities occur, and in community nonprofit, tax exempt organizations that address community needs.

The SSL program supports the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* in the following ways:

- Success for every student is ensured through the efforts of school-based SSL coordinators assisting individual students meet the MSDE SSL graduation requirement.
- An effective instructional program is provided for students to meet the SSL graduation requirement through successful completion of required middle and high school courses that achieve curricular objectives through service learning.
- Productive partnerships for education are strengthened through collaboration with the Montgomery County Volunteer Center (MCVC). The MCVC participates in SSL trainings for nonprofit community organization representatives and maintains a database of nonprofit, tax-exempt organizations pre-approved for SSL.

Number of Students Served

Over 76,000 students in 71 secondary schools and special programs are participating in service learning as a requirement for graduation.

Students Served: All middle and high school students are served by this program.

Program Funding

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$360,542. There are no significant program changes for FY 2010.

Student Service Learning (SSL)
(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 FY 2010 Operating Budget and Personnel complement as follows:

Department of Enriched and Innovative Programs: Page 4-13

High Schools: Page 1-18

STUDENT SERVICE LEARNING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	4.800	4.800	4.800	
Position Salaries	\$354,197	\$360,542	\$360,542	\$6,345
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	354,197	360,542	360,542	6,345
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$354,197</u>	<u>\$360,542</u>	<u>\$360,542</u>	<u>\$6,345</u>

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	N Coordinator					
3	AD Teacher	X	4.800	4.800	4.800	
	Total Positions		4.800	4.800	4.800	

School Library Media Programs

Program Description and Alignment with Strategic Plan

This budget includes funding for programs, functions, and activities of the School Library Media Program (SLMP), the Evaluation and Instructional Materials Selection Unit, and the Professional Library Unit.

School Library Media Programs (SLMP) supports the school-based library media instructional program, assists with the management of each media center and its resources, and provides oversight for the professional library. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools (MCPS) of 2007–2012*, SLMP provides opportunities for professional development that model effective instructional strategies. This support promotes student achievement by preparing staff to integrate information literacy skills into the curriculum and to deliver equitable and timely access to appropriate resources and services that promote effective teaching and learning.

SLMP's Strategic Plan is aligned with DIP's Priority Objectives. Major functions and activities include the following:

- SLMP contributes to a rigorous and high-quality education for all students by developing and assisting with the implementation of the *Information Literacy Guide: Making Every Connection Count Grades Pre-K–12*. This effort supports the 203.5 media specialists as they integrate information literacy skills into the content areas and collaborate with teachers to deliver instruction that promotes student achievement.
- SLMP provides stakeholders instructional and information technologies that enhance teaching and learning. Twenty-seven media services technicians and 207 media assistants work with library media specialists and teachers to integrate information literacy and technology skills into instruction.
- The Evaluation and Selection of Instructional Materials Unit helps to ensure that school libraries have culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation.
- The Professional Library Unit supports workforce excellence initiatives by providing staff research and information services and by implementing a cooperative agreement with the Universities at Shady Grove to enhance and extend these resources.
- SLMP collaborates with the community and institutions of higher education to establish and maintain partnerships. These partnerships ensure effective school library media programs through projects including the MDK12 Digital Library.

Number of Students Served: 137,667

Program Funding

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

School Library Media Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$31,515,086. Included is \$30,567,087 from the K-12 budget, \$430,181 from the Media Programs Unit, \$285,123 from the Evaluation of Instructional Materials Unit, and \$232,695 from the Professional Library Unit. Reductions in the School Library Media Programs are as follows:

- 6.0 Elementary School media assistant positions – (\$234,714)
- Middle School instructional materials – (\$290,770)
- 4.0 High School media specialist positions – (\$362,216)
- 3.0 High School media assistant positions – (\$117,357)
- 1.0 media technician position – (\$60,513)
- Contractual services – (\$1,500)

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:

Department of Instructional Programs: Page 4-40

Elementary Schools: Page 1-3

Middle Schools: Page 1-10

High Schools: Page 1-18

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 12 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL LIBRARY MEDIA

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	433.550	425.550	425.550	(8.000)
Position Salaries	\$28,057,044	\$27,775,439	\$27,775,439	\$(281,605)
Other Salaries				
Supplemental Summer Employment	1,592	1,592	1,592	
Professional Substitutes				
Stipends				
Professional Part Time	6,379	6,379	6,379	
Supporting Services Part Time		33,000	46,602	46,602
Other				
Subtotal Other Salaries	7,971	40,971	54,573	46,602
Total Salaries & Wages	28,065,015	27,816,410	27,830,012	(235,003)
02 Contractual Services				
Consultants				
Other Contractual	20,696	19,196	19,196	(1,500)
Total Contractual Services	20,696	19,196	19,196	(1,500)
03 Supplies & Materials				
Textbooks				
Media	3,139,827	3,308,377	3,586,313	446,486
Instructional Supplies & Materials	4,292	3,292	3,292	(1,000)
Office	8,498	8,498	8,498	
Other Supplies & Materials	65,000	65,000	65,000	
Total Supplies & Materials	3,217,617	3,385,167	3,663,103	445,486
04 Other				
Local Travel	1,775	500	2,775	1,000
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	1,775	500	2,775	1,000
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$31,305,103	\$31,221,273	\$31,515,086	\$209,983

SCHOOL LIBRARY MEDIA

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	
3	BD Media Specialist	X	130.000	131.000	131.000	1.000
3	BD Media Specialist	X	38.000	38.000	38.000	
3	BD Media Specialist	X	32.000	29.000	29.000	(3.000)
2	BD Instructional Specialist		1.000	2.000	2.000	1.000
3	BD Instructional Specialist		1.000			(1.000)
2	23 Curriculum Librarian		1.000	1.000	1.000	
3	17 Media Services Technician		1.000	1.000	1.000	
3	17 Media Services Technician		25.000	24.000	24.000	(1.000)
2	15 Administrative Secretary II				1.000	1.000
2	14 Administrative Secretary I		1.000	1.000		(1.000)
2	14 Administrative Secretary I				1.000	1.000
2	13 Materials & Property Assistant		1.000	1.000	1.000	
3	12 Media Assistant	X	101.500	99.000	99.000	(2.500)
3	12 Media Assistant	X	42.050	42.550	42.550	.500
3	12 Media Assistant	X	54.000	51.000	51.000	(3.000)
2	12 Secretary		1.000	1.000		(1.000)
2	12 Purchasing Assistant		1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	
	Total Positions		433.550	425.550	425.550	(8.000)

School-Based Administration

Program Description and Alignment with the Strategic Plan

School-based Administration includes all administrative personnel who work in the elementary, middle, and 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 assistant school administrators. The allocations comply with the staffing allocations guide found in this document.

The functions and activities of School-Based Administration are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student, provide an effective instructional program, create a positive work environment in a self-renewing organization, and provide high-quality business services that are essential to the educational success of students

Major functions and activities of School-Based Administration include the following:

- directing the school-based programs and processes that support the system and local school vision as contained in *Our Call to Action: Pursuit of Excellence*;
- ensuring the school climate provides a safe and positive place for students to learn and teachers to teach;
- developing a master schedule that meets the expectation of the Board of Education and the needs of each school and community;
- monitoring student performance to ensure that each student has access to the most rigorous programming possible;
- providing support for all employees using the Professional Growth System;
- establishing parent and community outreach to sustain positive partnerships in education; and
- maintaining effective communication to continue to build a community of learners.

Number of Students Served: All MCPS students are served by this program.

Program Funding

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

Explanation of Significant Changes

The total amount budgeted for this program for FY 2010 is \$91,518,862. There is a reduction of \$124,000 for commencement facilities.

School-Based Administration
(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 2010 Operating Budget and Personnel Complement as follows:

Elementary, Middle and High Schools: Pages 1-3 through 1-18

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 23 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL-BASED ADMINISTRATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	1,104.175	1,104.175	1,104.175	
Position Salaries	\$89,859,774	\$90,371,654	\$90,371,654	\$511,880
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	9,200	9,200	9,200	
Professional Part Time				
Supporting Services Part Time	283,118	310,118	310,118	27,000
Other	656,310	621,310	621,310	(35,000)
Subtotal Other Salaries	948,628	940,628	940,628	(8,000)
Total Salaries & Wages	90,808,402	91,312,282	91,312,282	503,880
02 Contractual Services				
Consultants				
Other Contractual	41,620	41,620	41,620	
Total Contractual Services	41,620	41,620	41,620	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	278,050	164,960	164,960	(113,090)
Total Other	278,050	164,960	164,960	(113,090)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$91,128,072	\$91,518,862	\$91,518,862	\$390,790

SCHOOL-BASED ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Principal		25.000	25.000	25.000	
2	P Principal		38.000	38.000	38.000	
2	O Principal		131.000	131.000	131.000	
2	O Supervisor		2.000			(2.000)
2	N Assistant Principal		110.000	111.000	111.000	1.000
2	N Coordinator		6.000	6.000	6.000	
2	N Assistant Principal		68.000	68.000	68.000	
2	N Asst Sch Administrator (11 mo)		15.000	15.000		(15.000)
2	N Asst Sch Administrator (11 mo)				15.000	15.000
2	N Principal Asst High		69.000	69.000	69.000	
2	N Asst Sch Administrator (11 mo)		17.000	17.000	17.000	
2	H School Business Manager		25.000	25.000	25.000	
2	16 School Admin Secretary		131.000	131.000	131.000	
2	16 School Financial Specialist		38.000	38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	38.000	
2	16 School Financial Specialist		25.000	25.000	25.000	
2	16 School Registrar		25.500	25.500	25.500	
2	16 School Admin Secretary		25.000	25.000	25.000	
2	13 School Secretary II	X	21.500	21.500	21.500	
2	13 School Secretary II	X	32.850	32.850	32.850	
2	12 School Secretary I	X	132.500	133.500	133.500	1.000
2	12 School Secretary I	X	46.250	46.250	46.250	
2	12 School Secretary I	X	82.575	82.575	82.575	
2	11 Student Monitor	X				
	Total Positions		1,104.175	1,104.175	1,104.175	

School Executive Leadership

Program Description and Alignment with the Strategic Plan

This budget includes resources in the Office of the Deputy Superintendent of Schools (ODSS) and the Office of School Performance (OSP) that provide executive leadership for schools.

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 primary responsibility for significant components of *Our Call to Action: Pursuit of Excellence*. In particular, the Office of the Deputy Superintendent of Schools oversees several broad functions which include the following:

- Development and implementation of an effective and aligned curriculum,
- Effective instruction in all schools, monitoring and support of the Board of Education's and superintendent's new and ongoing initiatives designed to ensure success for every student; and
- Development and allocation of resources and services to support these initiatives in offices and schools.

In addition, the office provides direction and coordination for responding to federal and state legislation and related mandates related to community involvement, student performance, and civil rights.

The Office of the Deputy Superintendent of Schools provides oversight for the Office of School Performance, the Office of Special Education and Student Services, Office of Organizational Development, Office of Curriculum and Instructional Programs and the Chief Academic Officer. All offices are dedicated to supporting schools' focus on improving student results.

The Office of School Performance provides administrative support to individual schools, 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.

Number of Students Served: Not Applicable

Program Funding

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

School Executive Leadership (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$5,464,012.

Reductions in the School Executive Leadership program budget are as follows:

- 2.0 coordinator positions \$247,730
- 1.0 director II position \$144,528
- 1.0 administrative services manager \$ 79,657
- 1.0 administrative secretary position \$ 59,603
- 1.0 office manager position \$ 74,396
- .8 office assistant IV position \$ 25,640
- Professional part-time salaries \$ 7,429
- Office supplies \$ 19,344
- Travel for staff development \$ 3,683

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 2010 Operating Budget and Personnel complement as follows:

Office of the Deputy Superintendent of Schools: Page 2-3

Office of School Performance: Page 1-26

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 23 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	52.800	45.000	47.000	(5.800)
Position Salaries	\$5,881,403	\$5,025,213	\$5,345,579	\$(535,824)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	17,622	10,193	10,193	(7,429)
Supporting Services Part Time	23,889	23,889	23,889	
Other				
Subtotal Other Salaries	41,511	34,082	34,082	(7,429)
Total Salaries & Wages	5,922,914	5,059,295	5,379,661	(543,253)
02 Contractual Services				
Consultants				
Other Contractual	1,200	1,200	1,200	
Total Contractual Services	1,200	1,200	1,200	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	29,550	9,550	9,550	(20,000)
Office	39,156	39,812	39,812	656
Other Supplies & Materials				
Total Supplies & Materials	68,706	49,362	49,362	(19,344)
04 Other				
Local Travel	30,758	30,758	30,758	
Staff Development	6,714	3,031	3,031	(3,683)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	37,472	33,789	33,789	(3,683)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$6,030,292</u>	<u>\$5,143,646</u>	<u>\$5,464,012</u>	<u>\$(566,280)</u>

SCHOOL EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	
1	Deputy Supt of Schools		1.000	1.000	1.000	
1	Chief Academic Officer		1.000		1.000	
2	Community Superintendent		6.000	6.000	6.000	
1	Director Acad Supp Initiatives		1.000			(1.000)
2	Director Acad Supp Initiatives			1.000	1.000	1.000
2	Q Director II		9.000	8.000	8.000	(1.000)
1	P Executive Assistant		3.000	2.000	3.000	
2	P Executive Assistant		1.000	1.000	1.000	
1	O Supervisor		1.000			(1.000)
2	O Supervisor			1.000	1.000	1.000
3	N Coordinator		1.000			(1.000)
2	N Administrative Assistant		1.000	1.000	1.000	
2	N Coordinator		2.000	1.000	1.000	(1.000)
2	21 Data Support Specialist I		1.000	1.000	1.000	
1	19 Admin Services Mgr III				1.000	1.000
1	18 Admin Services Manager II		1.000	1.000		(1.000)
1	18 Office Manager		1.000			(1.000)
2	18 Admin Services Manager II				1.000	1.000
2	18 Office Manager		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	
2	17 Admin Services Manager I		8.000	8.000	8.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	
2	16 Administrative Secretary III		7.000	7.000	7.000	
1	15 Administrative Secretary II		1.000			(1.000)
2	14 Administrative Secretary I				1.000	1.000
2	12 Secretary		1.000	1.000		(1.000)
2	11 Office Assistant IV		.800			(.800)
	Total Positions		52.800	45.000	47.000	(5.800)

Curriculum and Instructional Programs Administration

Program Description and Alignment with Strategic Plan

The Office of Curriculum and Instructional Programs (OCIP) provides leadership for system wide rigorous curriculum development and implementation, aligned assessments, grading and reporting practices, instructional resources, program initiatives and services that prepare all students to learn without limits and to meet or exceed local, state, and federal assessment requirements. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, OCIP is focused on ensuring success for every student through design and implementation of rigorous and effective instructional programs to meet the needs of all students—diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement because of poverty, managing numerous system wide initiatives, and strengthening productive partnerships with all stakeholders.

This budget includes only the supervision resources for curriculum and instructional programs. The Office of Curriculum and Instructional Programs has direct responsibility for planning, developing, and coordinating system wide projects which include the following:

- Responsible for the development of curriculum and assessments for all instructional disciplines at 14 grade levels, including a move to electronic resources aligned with the Maryland State Department of Education Voluntary State Curriculum (VSC) and national standards based on research-based best practices;
- Designs curriculum to meet the needs of diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement;
- Collaborates with schools, MCPS offices, and stakeholders to ensure students and teachers have products, programs, initiatives, and services that provide a world class instructional program which enables access to unlimited post-secondary opportunities;
- Manages initiatives and 28 program-related grants. Provides leadership and collaborates all instructional initiatives undertaken by MCPS;
- Supports the development, implementation, and monitoring of programs that enhance and accelerate instruction for all students;
- Develops and facilitates processes for Choice and application programs by providing direct services to schools, families, and students.
- Provides high-quality early education programs and services that promote young children's school readiness and the development of the foundational knowledge and skills necessary for academic success.
- Collaborates between MCPS and the local business community to offer students state-of-the-art technologies that support education, training, and preparation for a

Curriculum and Instructional Programs Administration

(continued)

- full range of careers with the automotive, construction, and information technology industries.
- Engages MCPS students in a highly motivating outdoor environmental educational curriculum through authentic, integrated, interdisciplinary learning experience that focus on the Maryland State Department of Education (MSDE sciences and social studies curriculum indicators).

Directors of Instruction and Achievement Unit (IAU)

The Directors of Instruction and Achievement facilitate the system wide implementation of curricula and provide direct support to individual schools as staff works to increase academic achievement for all students. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, IAU is focused on improvements in teaching and learning, school reform efforts, extended-day and extended-year programs (middle school). Major functions and activities include the following:

- Provides a direct link between OCIP and schools;
- Coordinates and implements school-level reform efforts which for FY 2010 will continue to focus on middle schools; and,
- Responsible for the implementation roll-out of the grading and reporting policy.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$3,153,258. There are reductions in this program in professional part-time salaries of \$33,173, stipends of \$13,704, summer supplemental employment of \$13,361, contractual services of \$93,000, instructional materials of \$35,400, travel for staff development of \$14,157, and dues, registrations and fees of \$5,818.

Program Funding

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

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 2010 Operating Budget and Personnel Complement as follows:

Curriculum and Instructional Programs Administration
(continued)

Office of Curriculum and Instructional Programs: Page 4-4

Department of Enriched and Innovative Programs: Page 4-13

Division of Consortia Choice and Application Program Services: Page 4-28

Information on the MCPS Strategic Plan and strategies and initiatives of this unit can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM INSTRUCT. ADMIN.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	28.250	32.250	28.250	
Position Salaries	\$2,793,273	\$3,245,348	\$2,770,674	\$(22,599)
Other Salaries				
Supplemental Summer Employment	45,361	32,000	10,000	(35,361)
Professional Substitutes				
Stipends	92,591	78,887	56,836	(35,755)
Professional Part Time	95,886	62,713	106,764	10,878
Supporting Services Part Time	6,806	5,974	5,974	(832)
Other				
Subtotal Other Salaries	<u>240,644</u>	<u>179,574</u>	<u>179,574</u>	(61,070)
Total Salaries & Wages	3,033,917	3,424,922	2,950,248	(83,669)
02 Contractual Services				
Consultants	22,600			(22,600)
Other Contractual	<u>176,727</u>	<u>107,107</u>	<u>107,107</u>	(69,620)
Total Contractual Services	199,327	107,107	107,107	(92,220)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	103,111	67,711	67,711	(35,400)
Office	9,270	9,022	9,022	(248)
Other Supplies & Materials	<u>433</u>	<u>433</u>	<u>433</u>	
Total Supplies & Materials	112,814	77,166	77,166	(35,648)
04 Other				
Local Travel	22,437	18,737	18,737	(3,700)
Staff Development	15,975			(15,975)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	<u>38,412</u>	<u>18,737</u>	<u>18,737</u>	(19,675)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u>\$3,384,470</u>	<u>\$3,627,932</u>	<u>\$3,153,258</u>	<u>\$(231,212)</u>

CURRICULUM INSTRUCT. ADMIN.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	
2	Q Director II		1.000	1.000	1.000	
2	P Director I		2.000	2.000	2.000	
2	P Director I			1.000		
2	P Director I		3.000	3.000	3.000	
3	O Supervisor			1.000		
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	
2	N Coordinator		1.000	2.000	1.000	
3	N Coordinator					
2	BD Instructional Specialist					
3	BD Instructional Specialist		1.000			(1.000)
3	BD Instructional Specialist		6.000	6.000	6.000	
2	24 Partnerships Manager		.500	.500	.500	
2	22 Fiscal Assistant V			1.000		
1	17 Admin Services Manager I		1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	
2	16 Administrative Secretary III				1.000	1.000
2	15 Administrative Secretary II		1.000	1.000	3.000	2.000
2	15 Administrative Secretary II			1.000		
2	15 Administrative Secretary II		1.000	1.000	3.000	2.000
2	14 Administrative Secretary I		3.000	3.000	1.000	(2.000)
2	14 Administrative Secretary I		1.750	1.750	1.750	
2	14 Administrative Secretary I		2.000	2.000		(2.000)
	Total Positions		28.250	32.250	28.250	

Curriculum and Instructional Program Services

Program Description and Alignment with Strategic Plan

This program budget includes budgeted expenditures for the Department of Curriculum and Instruction (DCI), the Department of Enriched and Innovative Programs (DEIP), the Department of Instructional Programs (DIP), and School Based Instruction and Achievement (SBIA).

DCI coordinates the development and implementation of rigorous and aligned curriculum, instructional strategies, assessments, and standards-based grading and reporting to support student achievement. Consistent with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, DCI is focused on supporting schools' implementation of curriculum resources as they help all students succeed. Major functions and activities include:

- Developing and revising curriculum frameworks and instructional guides.
- Developing and revising countywide high school final semester examinations and end of unit and formative assessments, Pre-K–12.
- Developing standards-based rubrics and assessments to implement Board of Education grading policy and MCPS academic standards.
- Supporting curriculum and assessment implementation to ensure student achievement.
- Providing technical assistance to school-based staff.
- Participating in Achievement Steering Committees, instructional program reviews, and walk-throughs.
- Evaluating and selecting textbooks and instructional materials.
- Identifying research-based interventions.
- Providing and supporting reading intervention programs in secondary schools.
- Collaborating with OCTO and OOD to develop and disseminate curriculum, assessments, instructional resources, and professional development in a web-based environment
- Collaborating with DEIP and SBIA to develop or revise core and elective courses for middle school reform.
- Collaborating with DEIP to implement a process for proposing and piloting non-core elective courses in high school.

The directors of SBIA facilitate the system wide implementation of curricula and provide direct support to individual schools as staff works to increase academic achievement for all students. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, SBIA is focused on improvements in teaching and learning, school reform efforts, and extended-day and extended-year programs (middle school). Major functions and activities include:

- Facilitating communications between OCIP and schools. The directors for elementary, middle, and high schools are the direct link with school principals.
- Coordinating the implementation of school-level reform efforts, which focuses on middle school reform in FY 2010.

Curriculum and Instructional Program Services (continued)

- Participating in schools' Achievement Steering Committees in collaboration with the Office of School Performance and coordinating these efforts within OCIP.
- Implementing the grading and reporting policy.
- Collaborating and coordinating with other MCPS offices to support success on the SAT and HSA and increase participation in advanced placement and honors.

The resources for DEIP included in this budget are for curriculum support only.

- Major functions and activities are included in separate program budgets.
- Curriculum development for Enriched and Innovative Programs

The resources for DIP included in this budget are for curriculum support only, which include information literacy through school library media programs and English for Speakers of Other Languages (ESOL) students.

- Supports the development, implementation, and monitoring of research-based programs and services that enhance and accelerate instruction increasing the school system's capacity for differentiated academic services to students.
- Other department functions and activities are included in separate program budgets.

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$8,453,110 and by federal grant funds in the amount of \$155,000.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$8,468,610. Reductions in the Curriculum and Instructional Program Services budget are as follows:

- Elementary Curriculum professional part-time salaries – (\$1,044)
- Elementary Curriculum stipends – (\$7,542)
- Assessment development – (\$76,007)
- 6.0 instructional specialist position – (\$384,371)
- 2.0 coordinator position – (\$246,313)
- Professional part-time salaries – (\$78,040)
- Stipends – (\$36,713)
- Consultants – (\$87,158)

Curriculum and Instructional Program Services (continued)

- Contractual services – (\$30,000)
- Non-capitalized equipment – (\$13,919)
- Furniture and equipment – (\$2,774)

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:

Department of Curriculum and Instruction: Page 4-33

Department of Enriched and Innovative Programs: Page 4-13

Department of Instructional Programs: Page 4-40

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan and strategies and initiatives related to this program can be found beginning on Page 7 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	68.350	57.100	60.100	(8.250)
Position Salaries	\$7,221,532	\$6,289,443	\$6,621,994	\$(599,538)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	188,060	140,695	125,695	(62,365)
Professional Part Time	380,542	342,879	342,879	(37,663)
Supporting Services Part Time	27,617	27,617	27,617	
Other				
Subtotal Other Salaries	596,219	511,191	496,191	(100,028)
Total Salaries & Wages	7,817,751	6,800,634	7,118,185	(699,566)
02 Contractual Services				
Consultants	130,158	21,860	21,860	(108,298)
Other Contractual	396,985	166,093	166,093	(230,892)
Total Contractual Services	527,143	187,953	187,953	(339,190)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	134,874	160,780	160,780	25,906
Office	49,722	47,722	47,722	(2,000)
Other Supplies & Materials	848,753	786,309	899,224	50,471
Total Supplies & Materials	1,033,349	994,811	1,107,726	74,377
04 Other				
Local Travel	38,663	40,746	40,746	2,083
Staff Development	3,000	11,000	11,000	8,000
Insurance & Employee Benefits				
Utilities				
Miscellaneous	3,000	3,000	3,000	
Total Other	44,663	54,746	54,746	10,083
05 Equipment				
Leased Equipment				
Other Equipment	16,693			(16,693)
Total Equipment	16,693			(16,693)
Grand Total	\$9,439,599	\$8,038,144	\$8,468,610	\$(970,989)

CURR. AND INSTRUCT. PROG SRVCS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II		1.000	1.000	1.000	
2	Q Director II		1.000	1.000	1.000	
2	P Director I					
2	O Supervisor		10.000	10.000	10.000	
2	N Coordinator		7.000	6.000	5.000	(2.000)
2	N Coordinator					
2	N Coordinator		1.000	1.000	1.000	
3	BD Instructional Specialist					
2	BD Instructional Specialist		24.600	14.600	18.100	(6.500)
3	BD Instructional Specialist		11.000	11.000	11.500	.500
2	22 Accountant		1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	
2	16 Administrative Secretary III				1.000	1.000
2	16 Administrative Secretary III				1.000	1.000
2	15 Administrative Secretary II		1.000	1.000		(1.000)
2	15 Administrative Secretary II		1.000	1.000		(1.000)
2	14 Administrative Secretary I			1.000	1.000	1.000
2	12 Secretary		8.250	7.000	7.000	(1.250)
2	12 Secretary		.500	.500	.500	
	Total Positions		68.350	57.100	60.100	(8.250)

Montgomery County Public Schools/Montgomery College/ University System of Maryland Partnership

Program Description and Alignment with the Strategic Plan

This budget includes funding for Programs, Activities, Projects and Initiatives (PAPIs) of the Montgomery County Public Schools/Montgomery College/University System of Maryland (MCPS/MS/USM) Partnership within the Instructional Technology and Partnership unit of the Office of Curriculum and Instructional Programs (OCIP) budget. The goal of the MCPS/MC/USM Partnership is to ensure that all Montgomery County Public Schools (MCPS) students are fully prepared for postsecondary success. PAPIs are developed to focus on monitoring of student progress, providing support and acceleration programs for high school students at all achievement levels, providing professional development for MCPS staff, and increasing parent involvement through outreach activities.

The partnership initiatives are jointly developed to align with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, through the design and implementation of multiple items to address and identified student needs and increase college readiness, awareness and preparation. The following is a list of major PAPIs developed through the partnership:

- The administration of the (Preliminary Scholastic Assessment Test) PSAT to all Grade 10 students in MCPS.
- College Institute and Early College Placement programs that provide college-ready MCPS students with college coursework at their local high schools.
- The administration of the college placement test to students in Grades 11–12.
- The Gateway to College Program that serves students who are at-risk of dropping out of high school and are between the ages of 16–20.
- The Bridges.com initiative supports career exploration and academic planning for students in elementary, middle, and high school.
- The *Prep Talk* newsletter which is mailed to the homes of every MCPS secondary school student. The newsletter contains advice for parents and students on college preparation.
- The Middle School Initiatives provide middle school parents, students and teacher with information to increase awareness of post secondary opportunities and preparation.
- Academy capstones which provide students the opportunity to fulfill academy requirements by taking a college course.
- Professional Development Initiatives:
 - The Associate of Arts in Teaching program
 - The Alternative Certification for Effective Teachers (ACET) program which recruits accomplished practitioners in the private and government sectors and prepares them to become high school teachers in critical shortage areas

**Montgomery County Public Schools/Montgomery College/
University System of Maryland Partnership**
(continued)

Number of Students Served: 137,745

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 \$193,059. There are no significant program changes for FY 2010.

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 2010 Operating Budget and Personnel complement as follows:

High Schools: Page 1-18

Department of Enriched and Innovative Programs: Page 4-13

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 16 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

MC/MCPS PARTNERSHIP

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment	4,800	3,000	3,000	(1,800)
Professional Substitutes	1,980			(1,980)
Stipends				
Professional Part Time	15,355	9,313	9,313	(6,042)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	22,135	12,313	12,313	(9,822)
Total Salaries & Wages	22,135	12,313	12,313	(9,822)
02 Contractual Services				
Consultants	4,050			(4,050)
Other Contractual	96,500	96,500	96,500	
Total Contractual Services	100,550	96,500	96,500	(4,050)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	73,182	80,771	80,771	7,589
Office				
Other Supplies & Materials				
Total Supplies & Materials	73,182	80,771	80,771	7,589
04 Other				
Local Travel		1,400	1,400	1,400
Staff Development	5,952	2,075	2,075	(3,877)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	5,952	3,475	3,475	(2,477)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$201,819	\$193,059	\$193,059	\$(8,760)

Safe and Drug-Free Schools

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the federal Safe and Drug-Free Schools program. The mandated mission is to reduce alcohol and other drug use and to reduce violence and high risk behaviors through education, prevention, and early intervention in public and participating nonpublic schools countywide. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Safe and Drug-Free Schools program is focused on ensuring success for every student.

Major functions and activities include the following:

- Collaborating with community-based organizations to provide information and assistance to schools as part of the Bridge to Excellence, Safe and Drug-Free Schools Program;
- Supporting students through the Montgomery County Student Assistance Program in MCPS secondary schools and participating non-public schools;
- Providing parent and community outreach, curriculum support, and peer leadership through programs such as “Every 15 Minutes” , “Celebrate Recovery” and “Live Your Dreams, based on the “Communities Mobilizing for Change on Alcohol” (CMCA research-based program;
- Coordinating with the Montgomery County Alcohol and Other Drug Abuse Advisory Council (AODAAC), Gang Task Force, “Drawing the Line on Underage Alcohol Use” (DTL) Coalition and Department of Police “CSAFE” regional coalitions;
- Supporting the Montgomery County Local Management Board, the Collaboration Council, to meet the board’s goal to reduce early disruptive, delinquent, and harmful behavior in youth by increasing youths’ connection to schools;
- Ensuring the purchase of approved materials and the use of research-based curriculum training to prevent alcohol and other drug use and violence;
- Supporting peer leadership groups in cooperation with the Student Government Associations (SGA), Montgomery County Recreation Department (MCRD), Youth Services Bureaus, Students Against Destructive Decisions (SADD), and the Mental Health Association (MHA); and
- Implementing five MSDE-certified Continuing Professional Development (CPD) courses and the annual Safe and Drug-Free Schools Symposium.

Number of Students Served: All MCPS secondary students are served by this program. Safe and Drug-Free Schools is also federally required to support participating secondary non-public schools in drug and violence prevention program implementation.

Safe and Drug-Free Schools
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$475,361. There are no significant program changes for FY 2010.

Program Funding

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

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 2010 Operating Budget and Personnel Complement as follows:

Office of Curriculum and Instructional Programs: Page 4-16

Information on the MCPS Strategic Plan and strategies and initiatives of this unit can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SAFE & DRUG FREE SCHOOLS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	2,200	2,200	2,200	
Position Salaries	\$185,905	\$187,314	\$187,314	\$1,409
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	4,388	4,388	4,388	
Stipends	86,402	86,402	86,402	
Professional Part Time	23,000	23,000	23,000	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	113,790	113,790	113,790	
Total Salaries & Wages	299,695	301,104	301,104	1,409
02 Contractual Services				
Consultants	6,000	6,000	6,000	
Other Contractual	45,756	45,756	45,756	
Total Contractual Services	51,756	51,756	51,756	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	33,882	32,765	32,765	(1,117)
Office				
Other Supplies & Materials				
Total Supplies & Materials	33,882	32,765	32,765	(1,117)
04 Other				
Local Travel	5,331	5,331	5,331	
Staff Development	500	500	500	
Insurance & Employee Benefits	73,470	73,807	73,807	337
Utilities				
Miscellaneous	8,981	10,098	10,098	1,117
Total Other	88,282	89,736	89,736	1,454
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$473,615</u>	<u>\$475,361</u>	<u>\$475,361</u>	<u>\$1,746</u>

SAFE & DRUG FREE SCHOOLS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	1.000	
3	AD Teacher		.200	.200	.200	
2	12 Secretary		1.000	1.000	1.000	
	Total Positions		2.200	2.200	2.200	

Career and Technology Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities for secondary Career and Technology Education (CTE) programs and the Thomas Edison High School of Technology (TEHST). The program budget includes support for Career Pathway Programs (CPPs) and for office administration. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, these programs combine academic and technical study with the excitement of discovery through small learning communities and career-themed programs. A milestone for Goal 1: Ensure Success for Every Student, recently was modified to state that “*All graduates will be prepared for postsecondary education and employment,*” to reflect the importance of both college and career readiness.

At the middle school level, CTE courses and pathways prepare students for high school CPPs that connect directly to postsecondary and career experiences in:

- Computer science and information technology – programming, multimedia
- Family and consumer sciences – personal resource management, consumerism
- Technology education and engineering – robotics, computer-assisted design

CPPs are offered at all 25 high schools, the TEHST, Mark Twain School, and RICA. The number of MCPS CPPs approved by the Maryland State Department of Education (MSDE) remains at 28 programs. National CTE CPPs supported by MCPS include Project Lead the Way—Advanced Engineering and Biomedical Sciences; National Academy Foundation programs for finance, hospitality and tourism, and information technology; and Cisco and Oracle Academies. All of these programs include one or all of the following:

- College courses
- Dual enrollment (students earning both high school and college credit)
- Advanced Placement courses
- Free college credit through approved articulation agreements with Montgomery College (MC), the University System of Maryland, Anne Arundel Community College, and Johnson and Wales
- Industry credentials
- Paid or unpaid internship experiences

The TEHST provides half-day career pathway programs that prepare 687 MCPS students for future careers in the following areas:

- Architectural Design – 41 students
- Automotive Technologies – 151 students

Career and Technology Education (continued)

- Biotechnology – 20 students
- Certified Nursing Assistant – 32 students
- Construction Trades – 165 students
- Cosmetology and Nail Technology – 95 students
- Hospitality and Tourism – 33 students
- Interior Design (replacing Web Technologies) – 14 students
- Network Operations – 32 students
- On-the-Job Training/Interns – 42 students
- Printing, Graphics, and Electronic Media – 37 students
- Professional Restaurant Management – 25 students

With the support of business and higher education partners, students apply the knowledge and skills learned in MCPS to make informed decisions involving education, careers, and a path toward lifelong learning. Experiences that provide relevance and relationships are developed in collaboration with the Montgomery County Collaboration Board for CTE. This advisory group, co-convened by MCPS and MC, is led by business and community members to ensure that seamless transitions from secondary to postsecondary experiences are provided for all students involved in secondary pathway programs.

Number of Students Served:

Enrollment in MSDE-approved MCPS CTE CPPs increased by over 15 percent, from approximately 15,000 of all high school students in FY 2007 to over 21,000 in FY 2008. The number of MCPS high school graduates completing CPPs also has increased. CPP completion increased by 1.2 percent, from approximately 1,100 of all high school students in FY 2007 to over 1,200 in FY 2008. Of those 1,200 students, over 54 percent of those completing a CPP also completed University System of Maryland requirements, an increase of 5 percent from FY 2007. The TEHST has 687 students enrolled for FY 2009.

Explanation of Significant Changes

During FY 2009, all CPPs were realigned to the Department of Curriculum and Instruction (DCI) as part of a strategic reorganization. Therefore, all CPPs, except Foundations programs, currently are coordinated in DCI. Foundations CPPs are managed in the Department of Instructional Programs. As part of the reorganization, the responsibilities of the director of the Division of CTE shifted to management of specific projects involving student e-learning, data-driven decision making with technology, and business/postsecondary partnerships. For that reason, the CTE director's title was changed to director, Instructional Technologies and Partnerships (ITP) unit. The ITP

Career and Technology Education (continued)

director continues to manage the Carl D. Perkins Career and Technology grant funding and is the liaison with DCI and Foundations staff for developing and implementing grant-related activities.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$8,954,040. This includes reductions of a 1.0 instructional specialist position totaling \$69,089 and a 1.0 applications developer position totaling \$87,906. Other reductions include professional part-time salaries of \$4,000, stipends of \$1,000, contractual services of \$15,581, travel out of \$6,000, and dues, registrations, and fees of \$7,398.

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$7,838,123 and by federal grant funds in the amount of \$1,115,917.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

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

Middle Schools: Page 1-10

High Schools: Page 1-18

Instructional Technologies and Partnerships (formally CTE): Page 4-4

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

CAREER AND TECH. EDUCATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	94.750	91.550	92.550	(2.200)
Position Salaries	\$7,518,394	\$7,373,061	\$7,433,090	\$(85,304)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	12,506	16,722	16,722	4,216
Stipends	10,600	11,650	11,650	1,050
Professional Part Time	473,850	467,030	467,030	(6,820)
Supporting Services Part Time	45,459	43,983	43,983	(1,476)
Other				
Subtotal Other Salaries	542,415	539,385	539,385	(3,030)
Total Salaries & Wages	8,060,809	7,912,446	7,972,475	(88,334)
02 Contractual Services				
Consultants	36,545	33,334	33,334	(3,211)
Other Contractual	61,660	47,093	47,093	(14,567)
Total Contractual Services	98,205	80,427	80,427	(17,778)
03 Supplies & Materials				
Textbooks	6,000	6,000	6,000	
Media				
Instructional Supplies & Materials	418,959	354,120	354,120	(64,839)
Office	4,132	4,132	3,132	(1,000)
Other Supplies & Materials				
Total Supplies & Materials	429,091	364,252	363,252	(65,839)
04 Other				
Local Travel	5,691	5,647	6,647	956
Staff Development	126,027	113,274	113,274	(12,753)
Insurance & Employee Benefits	145,251	152,168	152,168	6,917
Utilities				
Miscellaneous	3,800	3,800	3,800	
Total Other	280,769	274,889	275,889	(4,880)
05 Equipment				
Leased Equipment				
Other Equipment	252,951	261,997	261,997	9,046
Total Equipment	252,951	261,997	261,997	9,046
Grand Total	\$9,121,825	\$8,894,011	\$8,954,040	\$(167,785)

CAREER AND TECH. EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Principal		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	
2	H School Business Manager		1.000	1.000	1.000	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	
2	BD Instructional Specialist		3.000	2.000	2.000	(1.000)
3	BD Instructional Specialist					
3	AD Teacher	X	1.000	1.000	1.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	
3	AD Teacher	X	21.000	21.000	21.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	
3	AD Teacher, Resource	X	5.000	5.000	5.000	
3	AD Teacher	X	2.500	2.800	2.800	.300
3	25 IT Systems Specialist		1.000	1.000	1.000	
2	23 Applications Developer I		1.000			(1.000)
2	18 Fiscal Assistant IV				.800	.800
3	18 Fiscal Assistant IV				.200	.200
2	16 School Financial Specialist		1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	1.000	
2	15 Administrative Secretary II				1.000	1.000
2	15 Fiscal Assistant II		.800			(.800)
3	15 Fiscal Assistant II		.200			(.200)
2	14 Administrative Secretary I		1.000	1.000		(1.000)
2	13 School Secretary II		1.000	1.000	1.000	
3	12 Paraeducator	X	.250	.250	.250	
3	12 Secretary		1.000	1.000	1.000	
3	12 Paraeducator	X	2.000	2.000	2.000	
3	10 Office Assistant III		.500			(.500)
2	9 Office Assistant II		1.000	1.000	1.000	
	Total Positions		94.750	91.550	92.550	(2.200)

Student Trades Foundations

Program Description and Alignment with the Strategic Plan

The Montgomery County Student Trades Foundations is composed of three separate nonprofit educational foundations that support students in the Automotive, Construction, and Information Technology industries. The Foundations serve as liaisons 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. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses, connected to student interest and achieve industry certifications. In addition, students may satisfy Maryland State Department of Education (MDSE) Career and Technology Education program completion requirements.

The Automotive Trades Foundation Programs

Students in the Automotive Trades (ATF) programs, located at Damascus, Thomas Edison, Gaithersburg, and Seneca Valley high schools, have the opportunity to—

- learn aspects of automotive trades, including auto technology, auto body technology, and dealership training;
- renovate, market, donate, and sell used cars (more than 3,000 vehicles since 1978);
- earn college credit and industry credentials; and
- participate in authentic work experiences by operating a used car dealership.

The Construction Trades Foundation Programs

Students in the Construction Trades Foundation (CTF) programs, located at Damascus and Thomas Edison high schools, have the opportunity to—

- learn carpentry, electricity, plumbing, masonry, heating ventilation and air conditioning (HVAC), and architectural design skills;
- design, construct, and market one student built house each year (since 1976)
- earn college credit and industry credentials; and
- participate in authentic work experiences through the operation of a construction company.

The Information Technologies Foundation Programs

Students in the Information Technologies Foundation (ITF) programs, located at Clarksburg, Thomas Edison, and Rockville high schools, have the opportunity to—

- learn computer network, hardware, operating systems, electronics, and software skills;
- refurbish, market, sell, and donate used computers;
- earn college credit and industry credentials; and
- participate in authentic work experiences through the operation of a computer refurbishing business.

Student Trades Foundations (continued)

Number of Students Served: 1,000

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 \$781,142. There are no significant program changes for FY 2010.

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:

Department of Instructional Programs: Page 4-40

Information on the MCPS Strategic Plan and strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

STUDENT TRADES FOUNDATIONS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	8.750	7.750	8.750	
Position Salaries	\$754,913	\$706,587	\$756,846	\$1,933
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	2,135	2,135	2,135	
Other				
Subtotal Other Salaries	2,135	2,135	2,135	
Total Salaries & Wages	757,048	708,722	758,981	1,933
02 Contractual Services				
Consultants				
Other Contractual	2,000	2,000	2,000	
Total Contractual Services	2,000	2,000	2,000	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	12,161	17,161	17,161	5,000
Other Supplies & Materials				
Total Supplies & Materials	12,161	17,161	17,161	5,000
04 Other				
Local Travel	3,000	3,000	3,000	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	3,000	3,000	3,000	
05 Equipment				
Leased Equipment				
Other Equipment	5,000			(5,000)
Total Equipment	5,000			(5,000)
Grand Total	<u>\$779,209</u>	<u>\$730,883</u>	<u>\$781,142</u>	<u>\$1,933</u>

STUDENT TRADES FOUNDATIONS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	N Coordinator		1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	
2	15 Fiscal Assistant II				1.000	1.000
2	13 Fiscal Assistant I		1.000			(1.000)
3	12 Paraeducator	X	.750	.750	.750	
	Total Positions		8.750	7.750	8.750	

Teacher Professional Growth System: Support for Professional Development

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.

Through building the capacity of teachers, administrators, and support professionals to promote equity in classrooms and the workplace, the Professional Growth Systems Program supports several goals in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, including Goal 1: Ensure success for every student, Goal 2: Provide an effective instructional program, and Goal 4: Create a positive work environment in a self-renewing organization

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Staff Development Substitute Teacher Project; Substitute Teacher Training; Student and Family Services; the Executive Leadership Project; Office of Organizational Development Office; Office of Shared Accountability Testing Preparation

The major projects of this program include the following:

- Staff Development Substitute Teacher (SDST) Project: This project allocates a specific amount of substitute time to each MCPS school for teachers to pursue professional development activities during the day. SDST allocations allow schools to provide ongoing, job-embedded professional development for teams of teachers. Frequently, the school's staff development teacher, reading specialist, or resource teacher will meet with teams during SDST time to support review of student data, implementation of curriculum, and achievement planning for students. Therefore, a substitute familiar with both the students and school ensures continuous learning for students when the teacher is away from the classroom.
- Substitute Teacher Project: This project provides training for all MCPS substitute teachers. This focused training, which is part of the negotiated agreement with the Montgomery County Educators Association, helps ensure that all MCPS substitutes are kept up to date with research-based strategies and system initiatives and expectations.

Teacher Professional Growth System: Support for Professional Development

(continued)

- Student and Family Services Project: This project involves training for Office of Special Education and Student Services staff, including pupil personnel workers, school psychologists, school counselors, and school teams.
- Leadership Project: This project provides training and development activities for MCPS executive staff.
- OOD Office Project: This project consists of operating funds for the office, travel funds for OOD staff, and the budget for Facilitative Leadership Training, which helps all participants to develop their facilitation, collaboration, and leadership skills.
- Office of Shared Accountability Testing Preparation Project: This project consists of training activities for all MCPS staff involved in administering summative assessments.

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 \$2,948,377. There are reductions in the OOD Office Project of \$55,000 for travel for staff development and \$28,638 for furniture and equipment.

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 Organizational Development: Page 6-4

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SUPPORT FOR PROFESSIONAL DEV.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	9.500	11.800	9.800	.300
Position Salaries	\$892,433	\$1,133,144	\$888,246	\$(4,187)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	1,353,312	1,353,233	1,353,233	(79)
Stipends	88,820	23,820	30,360	(58,460)
Professional Part Time	30,560	63,237	63,237	32,677
Supporting Services Part Time	2,710	2,710	2,710	
Other				
Subtotal Other Salaries	1,475,402	1,443,000	1,449,540	(25,862)
Total Salaries & Wages	2,367,835	2,576,144	2,337,786	(30,049)
02 Contractual Services				
Consultants	36,000	36,000	28,000	(8,000)
Other Contractual	52,564	196,896	191,560	138,996
Total Contractual Services	88,564	232,896	219,560	130,996
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	123,211	111,067	119,067	(4,144)
Total Supplies & Materials	123,211	111,067	119,067	(4,144)
04 Other				
Local Travel	48,293	48,293	35,264	(13,029)
Staff Development	70,700	15,700	15,700	(55,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	118,993	63,993	50,964	(68,029)
05 Equipment				
Leased Equipment	11,000	11,000	11,000	
Other Equipment	28,638	60,000	210,000	181,362
Total Equipment	39,638	71,000	221,000	181,362
Grand Total	\$2,738,241	\$3,055,100	\$2,948,377	\$210,136

SUPPORT FOR PROFESSIONAL DEV.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	
2	O Supervisor					
3	O Supervisor			1.000		
2	N Asst. to Assoc Supt		1.000	1.000	1.000	
3	BD Instructional Specialist		2.500	.800	.800	(1.700)
3	BD Instructional Specialist			3.000	2.000	2.000
2	23 Fiscal/Logistics Assistant		1.000	1.000	1.000	
2	17 Admin Services Manager I		1.000	1.000	1.000	
2	14 Administrative Secretary I				1.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000	
2	12 Secretary		1.000	1.000		(1.000)
2	11 Office Assistant IV		1.000	1.000	1.000	
	Total Positions		9.500	11.800	9.800	.300

Equity Training and Development

Program Description and Alignment with the Strategic Plan

The mission of the Equity Training and Development Program is to build the capacity of MCPS instructional leaders to close the achievement gap according to race and ethnicity. This budget includes funding for the Equity Training and Development Program and funding from the Individual Disabilities Education Act grant. MCPS is using the research related to racial and ethnic diversity and equitable education to include equity 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. The systematic and explicit infusion of equity into all staff development related to leadership development, curriculum, instruction, and assessment will support the ability of administrators and teachers to organize, refine, and modify instruction to ensure all students meet rigorous standards.

Specific components of the Equity Training and Development Program include the following:

- equity awareness training and support for all MCPS staff by maintaining the equity website, providing in-service courses on cultural responsiveness, and providing technology-based training through the use of media materials;
- ongoing equity training for all Office of Organizational Development (OOD) staff and MCPS leadership, as well as collaboration with all OOD teams to incorporate equity training into other professional development activities;
- long-term equity support and development for a limited number of identified schools as well as consultation and resource identification and provision for other schools requesting support; and
- equity training to select MCPS offices and their primary client groups to support efforts to eliminate existing inequities in teaching and learning.

Through building the capacity of teachers, administrators, and support professionals to promote equity in classrooms and the workplace, the Equity Training and Development Team supports several goals in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, including Goal 1: Ensure success for every student, Goal 2: Provide an effective instructional program, and Goal 4: Create a positive work environment in a self-renewing organization.

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$783,338 and by federal grant funds in the amount of \$286,990.

Equity Training and Development (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,070,328. There are reductions in the Equity Training and Development Program of \$262,036 for stipends and \$10,500 for staff development.

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 Organizational Development: Page 6-4

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EQUITY TRAINING & DEVELOPMENT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	7.000	6.000	
Position Salaries	\$618,226	\$763,755	\$652,984	\$34,758
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	68,460	165,501	165,501	97,041
Stipends	268,836	6,800	6,800	(262,036)
Professional Part Time	10,000	12,000	12,000	2,000
Supporting Services Part Time	5,250			(5,250)
Other				
Subtotal Other Salaries	352,546	184,301	184,301	(168,245)
Total Salaries & Wages	970,772	948,056	837,285	(133,487)
02 Contractual Services				
Consultants	104,500	140,500	140,500	36,000
Other Contractual	3,000	4,000	4,000	1,000
Total Contractual Services	107,500	144,500	144,500	37,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	52,753	74,373	74,373	21,620
Total Supplies & Materials	52,753	74,373	74,373	21,620
04 Other				
Local Travel				
Staff Development	20,500	10,000	10,000	(10,500)
Insurance & Employee Benefits	11,317	4,170	4,170	(7,147)
Utilities				
Miscellaneous				
Total Other	31,817	14,170	14,170	(17,647)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$1,162,842</u>	<u>\$1,181,099</u>	<u>\$1,070,328</u>	<u>\$(92,514)</u>

EQUITY TRAINING & DEVELOPMENT

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	
2	O Supervisor					
3	BD Instructional Specialist		4.000	5.000	4.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	
	Total Positions		6.000	7.000	6.000	

Curriculum Training

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Curriculum Training and Development Program which provides professional development opportunities for teachers, teacher leaders, administrators, and support professionals that support the effective implementation of rigorous PreK-12 curricula and system initiatives, including Middle School Reform. 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.

In addition, the content specialists design the curriculum training for New Educator Orientation and participate in school walkthroughs, providing feedback on the fidelity of the curriculum implementation. The professional development experiences are designed to be audience-specific and based on the effective implementation of the curriculum.

The Curriculum Training and Development program implements the following seven staff development projects:

- Early Childhood Project;
- Elementary Curriculum Project;
- Secondary Curriculum, Assessment, and Instruction Project;
- Office of Curriculum and Instructional Programs Elementary School Project;
- Office of Curriculum and Instructional Programs Middle School Project;
- Office of Curriculum and Instructional Programs High School Project; and
- Department of Curriculum and Instruction Project.

Specifically, the team designs training and professional development experiences for classroom teachers and school teams that include principals, staff development teachers, reading specialists, math content coaches, literacy coaches, Algebra lead teachers, Accelerated and Enriched Instruction (AEI) literacy coaches, AEI math content specialists, resource teachers, interdisciplinary resource teachers and central office staff. Curriculum training is designed to support student achievement of critical data points from Kindergarten through Grade 12. For example, one critical benchmark in the MCPS Strategic Plan is to have students engaged in text reading by the end of their Kindergarten experience. In order to support achievement of this goal, the Curriculum training and Development Team led efforts to provide professional

Curriculum Training (continued)

development for all elementary reading specialists and staff development teachers in summer 2008, so that these teacher leaders would be empowered to build the capacity of the teachers in their schools as the Kindergarten reading benchmark is raised from text level to 3 (2007) to text level 4 (2008). In addition, all Kindergarten teachers were given the opportunity to attend paid training during the summer. In middle schools, the focus of the Curriculum training and Development Team is to provide supports for middle school educators to provide a rigorous, content-rich instructional program and an equitable classroom environment for all students. To that end, they will provide monthly professional development for the AEI literacy coaches and math content specialists. Elementary staff development content specialists will continue to provide ongoing monthly training for math content coaches and the 0.5 gifted/talented teachers as a part of Title I. In addition, they provide *Lenses on Learning*, a professional development model focused on building the mathematics content knowledge of elementary principals to enhance their skills as instructional leaders. Moreover, they have developed a special *Lenses on Learning* session for staff development teachers. Finally, paraeducators are offered training which complements the Elementary Reading/Language Arts and Mathematics curriculum training and development for teachers of grades 1-5.

Through building the capacity of teachers, administrators, and support professionals to implement high-quality curriculum and academic rigor in classrooms throughout the system, the Curriculum Training and Development Team supports several goals in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, including Goal 1: Ensure success for every student, Goal 2: Provide an effective instructional program, and Goal 4: Create a positive work environment in a self-renewing organization.

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 \$3,323,364. Reductions in the Curriculum Training and Development Program are as follows:

- 2.0 instructional specialist positions – (\$186,833)
- Supporting services part-time salaries – (\$8,000)
- Substitutes – (\$5,525)
- Stipends – (\$553,382)
- Program supplies – (\$25,000)

Curriculum Training

(continued)

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:

Department of Staff Development Initiatives: Page 6-12

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM TRAINING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	25,000	16,000	20,000	(5,000)
Position Salaries	\$2,583,985	\$1,753,353	\$2,219,744	\$(364,241)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	86,869	91,122	81,344	(5,525)
Stipends	1,439,958	789,870	886,576	(553,382)
Professional Part Time	45,442	30,442	45,442	
Supporting Services Part Time	16,000	16,000	8,000	(8,000)
Other				
Subtotal Other Salaries	1,588,269	927,434	1,021,362	(566,907)
Total Salaries & Wages	4,172,254	2,680,787	3,241,106	(931,148)
02 Contractual Services				
Consultants	43,750	22,250	22,250	(21,500)
Other Contractual	33,640	6,000	6,000	(27,640)
Total Contractual Services	77,390	28,250	28,250	(49,140)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	131,975	25,345	38,555	(93,420)
Total Supplies & Materials	131,975	25,345	38,555	(93,420)
04 Other				
Local Travel	3,030	9,090	15,453	12,423
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	3,030	9,090	15,453	12,423
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$4,384,649</u>	<u>\$2,743,472</u>	<u>\$3,323,364</u>	<u>\$(1,061,285)</u>

CURRICULUM TRAINING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
3	BD Instructional Specialist		19.000	10.000	14.000	(5.000)
2	16 Administrative Secretary III				1.000	1.000
2	15 Administrative Secretary II		1.000	1.000		(1.000)
2	12 Secretary		2.000	2.000	2.000	
2	11 Office Assistant IV		1.000	1.000	1.000	
	Total Positions		25.000	16.000	20.000	(5.000)

Teacher Professional Growth System: Staff Development Teachers and Staff Development Specialists

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Staff Development Teacher (SDT) Program which places a position in each school that is focused on the building the capacity of all staff. This position, which is sometimes shared among several individuals at secondary schools, works with the schools' instructional staff to perform the following major functions and activities:

- keeping teachers informed and involved in effective teaching skills, practices, and other efforts to improve student achievement;
- providing a consistent focus on instructional strategies and objectives for student achievement;
- guiding staff to focus on school needs, system goals, and priorities;
- using data to improve instruction;
- establishing a collegial culture in support of quality teaching;
- creating individual professional development plans that link improved teaching to improved student learning; and
- managing the comprehensive professional development program in the school, including monitoring for implementation and impact.

In practice, SDTs use a variety of strategies to teach classroom teachers research-based planning and instructional practices. The SDT serves as a catalyst for change, coach, consultant, facilitator, program manager, resource provider, and trainer. The staff and projects within the SDT Program also play an important role in the implementation of school system reform efforts. SDTs engage in their own extensive training and development program.

The primary central office support for the staff development teachers in the schools is the Staff Development Specialist Team. This team was created in FY 2000 to ensure that all staff development teachers are provided the training and support they need to support learning in schools and so that all schools are hearing a consistent message regarding professional development. In addition to providing individualized support to the staff development teachers in 1999 schools, the staff development specialists also play a critical role in system-wide training. This is most evident in their work with dozens of schools on race and equity issues, their support of systemic grading and reporting training, their development and delivery of middle school reform professional development, and their implementation of the School Leadership Team Institute.

School Leadership Teams Institute (SLTI)

The SLTI offers school leadership teams the opportunity to participate in high quality professional development on effective team collaboration and empowerment. Each workshop is

**Teacher Professional Growth System:
Staff Development Teachers and Staff Development Specialists**
(continued)

designed so that leadership teams have time to apply the new strategies, skills and processes to their specific, real-time needs and interests.

The purpose of the SLTI is to support school leadership teams in their school improvement process. Institute workshops will build the capacity of the leadership team, and thereby contribute to improved school performance and student achievement. Current workshops developed by the Institute include the following:

- Shared Leadership - A Team Examination of Collaboration and Empowerment;
- Effective School Leadership Teams;
- Facilitation of Effective Meetings; and
- Skillful Team Collaboration.

To date, over 80 MCPS schools have participated in at least one SLTI workshop.

From FY 2008 to FY 2009, the number of staff development specialists was reduced from 14 to seven. In response, the Staff Development Specialists team has modified its approach to working with schools and is working to provide the greatest level of support to schools with new staff development teachers, schools with new leadership teams, and schools that are struggling to achieve Adequate Yearly Progress on summative assessments.

Through building the capacity of teachers and teams to implement highly effective instructional programs for students and promote equity in classrooms and the workplace, the Staff Development Teacher Project Team supports several goals in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, including Goal 1: Ensure success for every student, Goal 2: Provide an effective instructional program, and Goal 4: Create a positive work environment in a self-renewing organization.

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 \$18,651,012. This amount includes funds for all staff development teachers from the K-12 budget and special education programs. There is a reduction of \$48,449 for stipends in the Staff Development Teacher Project. In addition, there are reductions of 11.0 staff development teacher positions at a savings of

**Teacher Professional Growth System:
Staff Development Teachers and Staff Development Specialists**

(continued)

\$549,945 in elementary schools and 11.0 teacher support positions at a savings of \$549,945 in middle schools.

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:

Department of Staff Development Initiatives: Page 6-12

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

STAFF DEVELOPMENT TEACHERS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	208.000	198.000	198.000	(10.000)
Position Salaries	\$19,954,010	\$18,440,671	\$18,440,671	\$(1,513,339)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	193,090	100,296	70,207	(122,883)
Stipends	76,325	77,885	86,085	9,760
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	269,415	177,981	156,292	(113,123)
Total Salaries & Wages	20,223,425	18,618,652	18,596,963	(1,626,462)
02 Contractual Services				
Consultants	47,000	2,000	2,000	(45,000)
Other Contractual	29,100	8,100	30,100	1,000
Total Contractual Services	76,100	10,100	32,100	(44,000)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	41,625	18,624	14,878	(26,747)
Total Supplies & Materials	41,625	18,624	14,878	(26,747)
04 Other				
Local Travel	1,515	3,636	7,071	5,556
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	1,515	3,636	7,071	5,556
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$20,342,665</u>	<u>\$18,651,012</u>	<u>\$18,651,012</u>	<u>\$(1,691,653)</u>

STAFF DEVELOPMENT TEACHERS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	
3	BD Instructional Specialist		6.000	6.000	6.000	
3	AD Teacher, Staff Development	X	130.000	131.000	131.000	1.000
3	AD Teacher, Staff Development	X	38.000	27.000	27.000	(11.000)
3	AD Teacher, Staff Development	X	26.000	26.000	26.000	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X				
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	1.000	
Total Positions			208.000	198.000	198.000	(10.000)

Professional Growth System

The budget for the Office of Organizational Development includes supports for the comprehensive Professional Growth System (PGS) that Montgomery County Public Schools (MCPS) has developed for teachers (TPGS), administrators (A&S PGS), and support professionals (SS PGS). Each of the professional growth systems was developed collaboratively with the appropriate employee organization. Each professional growth system is continually monitored by an implementation team that includes representatives of the MCPS executive staff and the appropriate employee organization. The professional growth systems are the foundation for expectations about the performance of every employee within MCPS.

Introduction to the Teacher Professional Growth System

This budget includes funding for the comprehensive TPGS that focuses on building the capacity of teaching staff in order to ensure workforce excellence. The TPGS provides the structure, support, and processes to ensure that all teacher-level staff members have the skills, knowledge, strategies, and beliefs to meet the needs of our student population. The TPGS also focuses on effective and efficient processes to accomplish our work. The TPGS is built upon research-based instructional practice and system-wide performance standards and has components that address mentoring, professional development, and performance.

Teacher Professional Growth System - Support for New and Underperforming Teachers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Consulting Teacher Team and the New Teacher Induction Program, both components of the TPGS. The consulting teachers are a key component of the Peer Assistance and Review (PAR) Program for teachers, which focuses on teacher quality through a rigorous evaluation process. The Consulting Teacher Team provides individualized support for novice and underperforming teachers. The Teacher PAR Panel selects and evaluates the consulting teachers. The New Teacher Induction team provides a comprehensive induction into MCPS which includes a New Educator Orientation, mentoring, new teacher workshops, mentor workshops, and courses that assist new teachers in beginning their first year of teaching and successfully completing their first year of instruction.

Consulting Teacher Team

The consulting teachers work individually with client-teachers to develop capacity in pedagogy and content in order to improve achievement by all students. In addition, the consulting teachers document client-teachers' performance relative to the Teacher Evaluation Performance Standards to inform employment status recommendations by the Teacher PAR Panel.

Professional Growth System

(continued)

New Teacher Induction

This program provides training and structured mentoring to both novice and new-to-MCPS teachers and the major functions and activities include the following:

- providing mentors to experienced teachers who are new to MCPS for an entire year;
- offering on-going professional development opportunities to mentors;
- networking, collaborating and sharing research-based best practices;
- providing site-based support for new teachers and mentors from new teacher induction specialists;
- providing novice and new-to-MCPS teachers with five days of pre-service orientation; and
- offering novice and new-to-MCPS teachers opportunities for on-going professional development through participation in seminars.

Administrative & Supervisory Professional Growth System

Program Description and Alignment with the Strategic Plan

This budget includes funding for the comprehensive Professional Growth System for A&S PGS which addresses recruiting; mentoring; professional development; evaluation; and recognition. Implementation of the A&S PGS ensures that MCPS is recruiting highly qualified individuals into school and office leadership positions and then supporting them so they can play a positive role in helping students achieve the targets set in the strategic plan. The A&S PGS is responsible for supporting the following projects:

- Leadership Development Program which provides professional development and support for principals, principal interns, assistant school administrators, and central services administrators;
- Professional Learning Communities Institute (PLCI) which each year provides ongoing professional development for leadership teams from approximately 25 schools. Leadership teams include principals, teachers, support professionals, and parents who participate in structured professional development sessions and receive follow up support from the PLCI staff. In FY 2008, PLCI was expanded to include middle school leadership teams. All Phase I and Phase II Middle School Reform Initiative schools will participate in PLCI during the 2008–2009 school year; and

Professional Growth System

(continued)

- Consulting Principals consist of four consulting principals who provide support to novice and underperforming principals and administrators through observing, coaching, and providing individualized feedback.

Supporting Services Professional Growth System

Program Description and Alignment with the Strategic Plan

This budget includes funding for the comprehensive SS PGS that addresses mentoring, professional development, and performance.

The major functions and activities of the SS PGS include the following:

- providing access to components of the system, which includes a competency-based evaluation plan, training and development, career ladder opportunities, and a peer assistance program for underperforming staff;
- training staff in critical areas including School Finance Basic Training, Developing a Professional Portfolio, equity and diversity, and technology training;
- piloting English language programs for employees that have limited English proficiency; and
- coordinating a professional development partnership with Montgomery County Government that provides additional professional development opportunities in areas such as leadership development, career planning, and customer service.
- providing ongoing implementation of a Performance Improvement Process to support underperforming employees;
- training MCPS staff in the components of the SS PGS;
- training evaluators on the SS PGS evaluation component;
- providing overview presentations to support professionals;
- providing sustained support to underperforming support professionals; and
- serving on various committees to provide greater understanding of the SS PGS.

Professional Growth System

(continued)

Staff Development Programs Team

Program Description and Alignment with the Strategic Plan

This budget includes funding for higher education partnerships, tuition reimbursement, and continuing professional development for supporting services, teaching, and administrative and supervisory staff.

Higher Education Partnerships

This project represents collaboration among MCPS and area universities/colleges providing opportunities for staff to increase their knowledge, skills, and certification. Over 30 partnership programs have been developed providing teachers, administrators, and support professionals with opportunities to earn degrees in a number of areas. Implementation of this project helps MCPS to address critical staffing and certification needs and also supports retention of high-quality staff.

Tuition Reimbursement

Teachers, administrators, and supporting services staff are reimbursed for certain undergraduate and graduate level courses, and/or Continuing Professional Development (CPD) courses. MCPS will reimburse up to 50 percent of the University of Maryland tuition rate paid by an employee for the satisfactory completion of an eligible course. This support encourages staff members to continually sharpen their skills and knowledge through participation in higher education coursework.

CPD

CPD courses are approved by the Maryland State Department of Education. These courses are either offered by MCPS or by outside agencies for professional staff. CPD credits count toward salary advancement and certification renewals for professional staff.

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the entire Professional Growth System program is aligned with Goal 4: Create a positive work environment in a self-renewing organization and ensuring success for every student through high quality professional development for all staff.

Professional Growth System

(continued)

Professional Growth System—Skillful Teaching and Leading Team

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Skillful Teaching and Leading programs and the use of Title II grant funds. The Skillful Teaching and Leading program includes a series of two courses on Studying Skillful Teaching, a series of two courses on Observing and Analyzing Teaching, and one course for paraeducators: Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning. Courses examine the extensive research about teaching and its complexity. Through successful completion of the courses, the major functions and activities of the teachers, administrators, and support professionals include—

- building a common vocabulary to identify and evaluate quality instruction that positively impacts student achievement;
- examining their beliefs and determining how these beliefs influence teaching and learning;
- receiving individualized feedback based on sound educational theory and practice;
- understanding the impact of motivation and personal relationship-building on student achievement; and
- expanding their repertoires of teaching and supervising strategies in order to meet the needs of the diverse learners at MCPS.

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$11,490,384 and by federal grant funds in the amount of \$4,277,521.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$15,767,905, which includes budgeted funds from the following:

- \$905,851 for the New Teacher Induction Program;
- \$1,259,590 for the Skillful Teaching and Leading Team;
- \$4,277,521 for Title II Funds;
- \$287,630 for Elementary Leadership Development;
- \$325,614 for Secondary Leadership Development;
- \$924,614 for the A & S PGS;
- \$406,172 for the Teacher PGS
- \$2,105,080 for the Supporting Services PGS;

Professional Growth System (continued)

- \$572,241 for the Professional Learning Communities Institute;
- \$218,357 for the Higher Education Partnerships;
- \$3,939,103 for Tuition Reimbursement;
- \$482,688 for Continuing Professional Development; and
- \$63,444 for Substitute Teacher and Training.

Program Reductions in the Professional Growth System are as follows:

Elementary Leadership Development Project – (\$33,000)

There is a reduction in the Elementary Leadership Development Project of \$33,000 for professional part-time salaries.

Secondary Leadership Development Project – (\$33,000)

There is a reduction in the Secondary Leadership Development Project of \$33,000 for professional part-time salaries.

Administrative and Supervisory Professional Growth System – (\$100,000)

There are reductions in the Administrative and Supervisory Professional Growth System of \$70,000 for professional part-time salaries, \$5,000 for program supplies and \$25,000 for consultants.

New Teacher Induction Project – (\$31,375)

There are reductions in the New Teacher Induction Project of \$3,000 for professional part-time salaries, \$23,000 for program supplies, \$4,000 for building rental costs and \$1,375 for travel for staff development.

Supporting Services Professional Growth System – (\$145,000)

There are reductions in the Supporting Services Professional Growth System of \$35,000 for professional part-time salaries, \$100,000 for supporting services part-time salaries and \$10,000 for program supplies.

Continuing Professional Development Project – (\$400)

There is a reduction in the Continuing Professional Development Project of \$400 for building rental costs.

Higher Education Partnerships Project – (\$38,951)

There are reductions in the Higher Education Partnerships Project of a 0.5 instructional specialist position and \$34,063 and \$4,888 for travel for staff development.

Local Skillful Teaching and Leading Project – (\$220,273)

There is a reduction in the Local Skillful Teaching and Leading Project of 3.2 instructional specialist positions and \$220,273.

Professional Growth System

(continued)

Teacher Professional Growth System – (\$420,000)

There is a reduction in the Teacher Professional Growth System of 6.0 consulting teacher positions and \$420,000; offsetting the positions that were previously added due to rising enrollment projections.

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:

Professional Growth System: Page 6-19

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PROFESSIONAL GROWTH SYSTEM

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	74.000	71.000	70.200	(3,800)
Position Salaries	\$7,167,879	\$7,439,785	\$7,342,661	\$174,782
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	346,088	381,972	382,505	36,417
Stipends	994,680	820,132	812,132	(182,548)
Professional Part Time	789,611	795,671	753,424	(36,187)
Supporting Services Part Time	479,786	490,410	484,410	4,624
Other				
Subtotal Other Salaries	2,610,165	2,488,185	2,432,471	(177,694)
Total Salaries & Wages	9,778,044	9,927,970	9,775,132	(2,912)
02 Contractual Services				
Consultants	804,821	636,348	598,016	(206,805)
Other Contractual	100,089	37,515	49,447	(50,642)
Total Contractual Services	904,910	673,863	647,463	(257,447)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	363,456	318,416	312,538	(50,918)
Total Supplies & Materials	363,456	318,416	312,538	(50,918)
04 Other				
Local Travel	73,012	52,256	72,417	(595)
Staff Development	114,255	109,205	109,205	(5,050)
Insurance & Employee Benefits	1,053,012	962,306	962,306	(90,706)
Utilities				
Miscellaneous	3,488,844	3,888,844	3,888,844	400,000
Total Other	4,729,123	5,012,611	5,032,772	303,649
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$15,775,533	\$15,932,860	\$15,767,905	\$(7,628)

PROFESSIONAL GROWTH SYSTEM

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II		1.000	1.000	1.000	
2	Q Consulting Principal		4.000			(4.000)
2	Q Director II		1.000	1.000	1.000	
2	Q Consulting Principal			4.000	4.000	4.000
2	P Director I		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
2	N Principal Intern					
3	BD Instructional Specialist		2.000	3.000	2.000	
3	BD Instructional Specialist		1.000	1.000	1.000	
3	BD Instructional Specialist		1.500	1.000	1.000	(.500)
3	BD Instructional Specialist		11.000	7.500	7.500	(3.500)
3	AD Teacher, Consulting	X		3.000	3.000	3.000
3	AD Teacher				.200	.200
3	AD Teacher, Consulting	X	28.000	25.000	25.000	(3.000)
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	
2	23 Staff Development Spec		2.000	2.000	2.000	
3	23 Professional Growth Consultant		8.000	8.000	8.000	
2	16 Administrative Secretary III				1.000	1.000
2	15 Administrative Secretary II				1.000	1.000
2	15 Administrative Secretary II		1.000	1.000		(1.000)
2	15 Administrative Secretary II				1.000	1.000
2	15 Administrative Secretary II				1.000	1.000
2	15 Data Systems Operator II		1.000	1.000	1.000	
2	15 Administrative Secretary II				1.000	1.000
2	14 Administrative Secretary I		1.000	1.000		(1.000)
2	14 Administrative Secretary I		1.000	1.000		(1.000)
2	14 Administrative Secretary I		2.000	2.000	1.000	(1.000)
2	14 Administrative Secretary I		1.000	1.000		(1.000)
2	13 Fiscal Assistant I		1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	
2	11 Office Assistant IV				1.000	1.000
2	10 Office Assistant III		1.000	1.000		(1.000)
Total Positions			74.000	71.000	70.200	(3.800)

Technology Professional Development: Technology Consultants

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Technology Consulting Team in the Office of Organizational Development. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the team serves as a point of contact for administrators, teachers, and supporting services staff while providing technology consultation and professional development.

Major functions and activities of this program include the following:

- providing technology consultation services to school leadership;
- conducting staff training on technology use on system-wide applications to support teaching and learning;
- supporting school improvement plans with proven technologies;
- providing leadership and program management for the implementation of the Technology for Curriculum Mastery (TCM);
- collecting feedback on systems and providing it to the appropriate department and/or division;
- managing the Center for Technology Innovation; and
- supporting the educational technology policy in all schools and the Technology Modernization Program.

Major Program Components

The major program components are consultation, support, and staff development. technology professional development is accomplished by consulting with principals to identify how technology can support school improvement plans and by providing the staff development required to support the key technology programs offered by the school system. This includes the following services:

- providing staff development for major system-wide technology applications that support teaching and learning such as Performance Matters and 21st Century Activ Classrooms (Promethean boards);
- providing staff development for major system-wide technology applications that support workforce excellence such as Encore and the Financial Management System;
- supporting school improvement plans with proven technologies;
- collecting feedback on systems and providing it to the appropriate department and/or division;
- collaborating with MCPS offices and schools to identify needs for which technology solutions can be applied;
- reviewing and purchasing software and online services; and

Technology Professional Development: Technology Consultants (continued)

- developing, distributing, and supporting interactive distance learning.

Technology professional development services are provided using on-site, centralized, and Web-based training to school and office staff. Specific areas of staff development include skills and strategies needed for data-driven decision-making, integrating technology into instructional and management practices, communications applications, work force excellence technologies, curriculum and course management platforms, and instructional applications and electronic resources. Technology consultants meet with specific user groups to assure technologies are aligned with instructional and business practices and to identify areas where technologies need to be developed.

The 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. Specific TCM technologies this department manages include the following:

- Reading 3D (K-2 primary reading assessment);
- MAP-R (3-10 adaptive reading assessment);
- Performance Matters;
- Achievement Series (6-12 automated scoring and reporting of formative and summative assessments);
- United Streaming (K-12 digital teaching and learning resources); and
- OnDemand (development platform for online learning).

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 \$2,579,646. Reductions in the Department of Technology Consulting are as follows:

- 1.0 specialist positions – (\$119,390)
- 2.0 instructional specialist position – (\$210,974)
- Instructional materials – (\$13,119)
- Contractual maintenance – (\$7,028)
- Travel for staff development – (\$7,632)

**Technology Professional Development:
Technology Consultants**
(continued)

- Furniture and equipment – (\$10,200)

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:

Department of Technology Consulting: Page 6-32

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY PROF DEVELOPMENT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	24.000	21.000	21.000	(3.000)
Position Salaries	\$2,642,345	\$2,311,981	\$2,311,981	\$(330,364)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	17,115	37,611	37,611	20,496
Stipends	402,302	324,494	135,975	(266,327)
Professional Part Time			7,560	7,560
Supporting Services Part Time	22,500	22,500	22,500	
Other				
Subtotal Other Salaries	441,917	384,605	203,646	(238,271)
Total Salaries & Wages	3,084,262	2,696,586	2,515,627	(568,635)
02 Contractual Services				
Consultants				
Other Contractual	15,028	8,000	8,000	(7,028)
Total Contractual Services	15,028	8,000	8,000	(7,028)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	53,230	39,900	40,111	(13,119)
Office				
Other Supplies & Materials	18,731	11,305		(18,731)
Total Supplies & Materials	71,961	51,205	40,111	(31,850)
04 Other				
Local Travel	23,540	21,298	15,908	(7,632)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	23,540	21,298	15,908	(7,632)
05 Equipment				
Leased Equipment				
Other Equipment	10,200			(10,200)
Total Equipment	10,200			(10,200)
Grand Total	<u>\$3,204,991</u>	<u>\$2,777,089</u>	<u>\$2,579,646</u>	<u>\$(625,345)</u>

TECHNOLOGY PROF DEVELOPMENT

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	
1	M Specialist		1.000			(1.000)
3	BD Instructional Specialist		19.000	17.000	17.000	(2.000)
1	16 Administrative Secretary III				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	14 Administrative Secretary I		1.000	1.000	1.000	
	Total Positions		24.000	21.000	21.000	(3.000)

Technology Innovation and Leadership

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Office of the Chief Technology Officer, the Department of Strategic Project Management and Planning, management and planning staff and activities in the Division of Technology Innovation, and staff and grant activities in Title II-D. The Department of Strategic Project Management and Planning provides vision, management, support, and facilitative leadership within the Office of the Chief Technology Officer (OCTO). OCTO works closely with staff and students to support an effective instructional program, providing quality products and services to its customers—staff, students, and parents. OCTO collaborates with stakeholders to implement and track results for the objectives, strategies, and initiatives contained in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, and to develop the MCPS three-year strategic technology plan, as mandated by Maryland State Department of Education (MSDE).

The work of the office aligns with *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students.

Major Program Components

Technology innovation and leadership has a number of program components. The major functions and activities include the following:

- Providing leadership and vision for technology-related strategic planning for schools and offices aligning with MCPS and MSDE strategic plans.
- Supporting technology-enabled learning communities and facilitating classroom collaboration solutions.
- Maintaining an effective, proactive organization that supports district initiatives, advises the chief operating officer, and provides all MCPS staff with the information they need to improve student achievement.
- Providing direction, establishing priorities, and modeling quality principles.
- Building understanding of the “big picture,” providing clear direction, and aligning units’ efforts to support system goals.
- Incorporating innovative technology models into the classroom to enhance teaching and learning.

Technology Innovation and Leadership

(continued)

- Piloting a job classification strategy to develop an organizational model that facilitates career advancement opportunities for supporting services employees.
- Empowering staff to exercise leadership and to make data-driven decisions at the appropriate organizational level.
- Applying industry best practices in the management of technology programs and projects.
- Procuring services and ensuring compliance with the federal program for rebates for eligible telecommunication services.

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$6,948,294 and by federal grant funds in the amount of \$183,272.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$7,131,556. There are reductions for this program as follows:

- Contractual maintenance – (\$383,195)
- Training support – (\$30,000)
- Travel for staff development – (\$7,000)
- 1.0 IT system specialist position – (\$73,844)
- Contractual services – (\$89,000)
- Supporting services part-time salaries – (\$44,344)

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 Chief Technology Officer: Page 8-4

Department of Strategic Project Management and Planning: Page 8-25

Division of Technology Innovation: Page 8-26

Technology Innovation and Leadership

(continued)

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

TECH. INNOVATION & LEADERSHIP

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	25.000	23.700	23.700	(1.300)
Position Salaries	\$2,218,660	\$2,133,345	\$2,133,345	\$(85,315)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	9,900	9,900	9,900	
Supporting Services Part Time	44,927	95,829	95,829	50,902
Other				
Subtotal Other Salaries	54,827	105,729	105,729	50,902
Total Salaries & Wages	2,273,487	2,239,074	2,239,074	(34,413)
02 Contractual Services				
Consultants	7,124	7,124	7,124	
Other Contractual	1,161,699	713,251	713,251	(448,448)
Total Contractual Services	1,168,823	720,375	720,375	(448,448)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	19,635	19,635	19,635	
Office	36,120	39,270	39,270	3,150
Other Supplies & Materials	66,298	65,752	65,752	(546)
Total Supplies & Materials	122,053	124,657	124,657	2,604
04 Other				
Local Travel	11,505	9,884	9,884	(1,621)
Staff Development	241,729	162,418	162,418	(79,311)
Insurance & Employee Benefits	31,650	31,920	31,920	270
Utilities	3,248,254	3,248,254	3,248,254	
Miscellaneous	545,774	543,665	543,665	(2,109)
Total Other	4,078,912	3,996,141	3,996,141	(82,771)
05 Equipment				
Leased Equipment	76,273	11,617	11,617	(64,656)
Other Equipment	42,437	39,702	39,702	(2,735)
Total Equipment	118,710	51,319	51,319	(67,391)
Grand Total	<u>\$7,761,985</u>	<u>\$7,131,566</u>	<u>\$7,131,566</u>	<u>\$(630,419)</u>

TECH. INNOVATION & LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	
1	P Executive Assistant					
1	P Executive Director					
1	P Director I		1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	.700	.700	(.300)
3	BD Instructional Specialist					
1	25 IT Systems Specialist		4.000	4.000	4.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	
1	25 IT Systems Specialist		1.000			(1.000)
1	25 Technical Analyst		1.000	1.000	1.000	
1	25 IT Systems Specialist					
3	22 Technical Help Desk Spec II					
1	18 Admin Services Manager II					
1	18 IT Systems Technician		1.000	1.000	1.000	
11	18 IT Systems Technician					
11	18 IT Systems Technician		1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec					
1	17 Admin Services Manager I		1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000
1	16 Fiscal Assistant III		1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	15 Administrative Secretary II				1.000	1.000
1	15 Fiscal Assistant II					
1	15 Fiscal Assistant II		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000		(1.000)
11	13 Fiscal Assistant I		1.000	1.000	1.000	
	Total Positions		25.000	23.700	23.700	(1.300)

Technology Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Division of Technology Support, and the elementary, middle, and high school budgets. The Technology Support program is focused on providing the day-to-day support needed for technology to be a reliable educational and business tool in schools and offices. The Division of Technology Support provides Help Desk maintenance services and operational support, technical assistance to school-based and nonschool-based staff, and data reporting from the Customer Relationship Manager.

Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Technology Support program supports Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students. Computers, software, and network access are essential tools in supporting teaching and learning and providing business services. The mission of the technology support staff is to provide access to technology and to ensure that it is reliably available for users.

Information technology systems specialists (ITSS) provide onsite support for schools and offices. The ITSS responds to staff requests for service; maintains, monitors, and upgrades the hardware configurations and software applications that support kindergarten through Grade 12 programs and initiatives; administers network systems; supports network security; installs and monitors the use of software applications, such as student assessments; and installs and maintains peripherals, including handheld devices. The ITSS also assists school-based staff in the basic use of products and applications that support new instructional initiatives such as the 21st Century Interactive Classroom technology. Certified computer repair technicians provide hardware repair and software support to all schools and nonschool-based offices, and maintain non-warranty instructional workstations and peripherals.

The Help Desk provides users with a central point of service to request information and resolution of technology-related problems. The Help Desk uses the Unicenter Service Desk (USD) system, a Web-based application that allows users to enter and monitor their requests for support. The USD tool also provides a mechanism for gathering information on customer satisfaction. As an added customer support option, the Help Desk staff posts useful information and common solutions on the Help Desk Web.

The Customer Relationship Manager (CRM) works with school and nonschool-based staff to provide trend data on new initiatives and outcomes from targeted data points that inform the usefulness of existing programs.

Technology Support (continued)

Major Program Components

The Technology Support Program has a number of components. The major functions and activities that support the use of technology in schools and offices include the following:

- Supporting and maintaining modernized equipment, software, and local area networks in schools.
- Ensuring the successful deployment of new technologies, such as the 21st Century Interactive Classrooms that support student teaching and learning.
- Supporting the administration of local area networks to provide continuity in technology-based instructional programs and to ensure uninterrupted access to the data stored by teachers, principals, and other school-based staff.
- Assisting in the administration and support of the educational and business applications used in schools and offices, such as the Financial Management System (FMS).
- Ensuring that all software used in schools and offices is licensed for legal use on MCPS-owned equipment.
- Administering computer security requirements, performing security risk assessments, and providing first-level response to security breaches or events.
- Providing day-to-day Help Desk services that supply reliable information on technology issues to schools and offices.
- Resolving technology problems reported through the Help Desk as a single point of contact for communication and support.
- Capturing data on Help Desk issues, allowing technology support staff to analyze trends and make data-driven decisions on improving products and services.
- Providing trend data through customized reports generated by the Customer Relationship Manager.
- Deploying staff to maintain and replace equipment in schools and offices.

Number of Students Served: Not Applicable

Technology Support (continued)

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 \$10,234,463. There are no significant program changes for FY 2010.

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:

K-12 Budget: Page 1-3

Division of Technology Support: Page 8-12

Division of Technology Innovation, Field Installation Unit: Page 8-26

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY SUPPORT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	132.000	130.000	130.000	(2.000)
Position Salaries	\$9,418,659	\$9,586,154	\$9,586,154	\$167,495
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	21,000	21,000	21,000	
Other				
Subtotal Other Salaries	<u>21,000</u>	<u>21,000</u>	21,000	
Total Salaries & Wages	9,439,659	9,607,154	9,607,154	167,495
02 Contractual Services				
Consultants				
Other Contractual	<u>136,484</u>	<u>120,247</u>	120,247	(16,237)
Total Contractual Services	136,484	120,247	120,247	(16,237)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	17,192	12,692	12,692	(4,500)
Other Supplies & Materials	<u>500,837</u>	<u>478,223</u>	478,223	(22,614)
Total Supplies & Materials	518,029	490,915	490,915	(27,114)
04 Other				
Local Travel	7,132	4,647	4,647	(2,485)
Staff Development	1,395	1,395	1,395	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	<u>8,527</u>	<u>6,042</u>	6,042	(2,485)
05 Equipment				
Leased Equipment	16,014	10,105	10,105	(5,909)
Other Equipment	10,859			(10,859)
Total Equipment	<u>26,873</u>	<u>10,105</u>	10,105	(16,768)
Grand Total	<u>\$10,129,572</u>	<u>\$10,234,463</u>	\$10,234,463	<u>\$104,891</u>

TECHNOLOGY SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I		1.000	1.000	1.000	
11	K Supervisor					
11	K Supervisor					
11	K Supervisor		2.000	2.000	2.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	
3	25 IT Systems Specialist		35.000	35.000	35.000	
3	25 IT Systems Specialist		38.000	38.000	38.000	
3	25 IT Systems Specialist		27.000	26.000	26.000	(1.000)
11	25 IT Systems Specialist		8.000	8.000	8.000	
3	25 IT Systems Specialist					
11	25 IT Systems Specialist					
11	25 IT Systems Specialist		7.000	7.000	7.000	
1	22 Technical Help Desk Spec II		1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	
1	20 Technical Help Desk Spec I		2.000	2.000	2.000	
3	20 Technical Help Desk Spec I		4.000	4.000	4.000	
11	18 IT Systems Technician		1.000	1.000	1.000	
11	18 IT Systems Technician					
1	18 Technical Help Desk Asst		1.000			(1.000)
1	15 Administrative Secretary II				1.000	1.000
1	14 Administrative Secretary I		1.000	1.000		(1.000)
11	13 Data Operator I		1.000	1.000	1.000	
3	12 Paraeducator Computer Lab	X				
3	12 Paraeducator Computer Lab	X				
1	12 Secretary		1.000	1.000	1.000	
	Total Positions		132.000	130.000	130.000	(2.000)

Enterprise Infrastructure and Operations

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Infrastructure and Operations, Information Assurance and Risk Management, and Quality Assurance. Staff collaborates with stakeholders to implement and track results for the objectives, strategies, and initiatives contained in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*. The work of the offices aligns with *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students. Staff supports instruction and student learning by designing, developing, delivering, supporting, and evaluating technology solutions for schools and offices.

This program provides the infrastructure technology components that ensure secure, district-wide high-availability access to MCPS networked resources which support real-time collaboration and operational effectiveness. Following industry standard technology methodologies, staff provides network availability via local area, wide area, and wireless networks and cellular and land-line telephones. MCPS resources supported through the network include e-mail, calendaring, centralized file servers, and database administration for application information systems, such as student information, financial information, and human resources. This program supports the production operations of student attendance and enrollment reports, payroll, and report cards.

Major Program Components

The major functions and activities of the Information Assurance and Risk Management Unit include the following:

- Monitoring and responding continuously to network security threats and vulnerabilities, using up-to-date technology solutions.
- Ensuring uninterrupted and continuous secure access to MCPS data and information systems.

The major functions and activities of the Quality Assurance Units include the following:

- Ensuring delivery of quality technology products and services through the implementation of industry-accepted software development life cycle best practices for quality assurance and testing of software solutions.
- Assisting in software development projects by verifying that applications conform to specified requirements and validating that the application functions properly.

Enterprise Infrastructure and Operations

(continued)

The major functions and activities of the Department of Infrastructure and Operations include the following:

- Facilitating the implementation and operation of effective and reliable systemwide hardware and software solutions including e-mail, database management, and data center systems.
- Providing operational support for the efficient delivery of administrative data and reports, such as bulk printing and distribution of report cards and critical reports, and maintaining electronic availability of MCPS data and systems (e.g., the Financial Management System, Human Resources Information System, and Student Information System).
- Administering telecommunication systems, including basic phone services and equipment, wireless voice and data services, data connections, and Internet services.
- Monitoring and improving continuously the quality and efficiency of the server and telecommunication systems using planned refresh programs, targeted system modifications and updates.

Numbers 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 \$6,647,848. There are no significant program changes for FY 2010.

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:

Department of Infrastructure and Operations: Page 8-18

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ENTERPRISE INFRASTRUCTURE/OPER.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	35.500	35.500	35.500	
Position Salaries	\$2,917,082	\$3,069,077	\$3,069,077	\$151,995
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	39,394	32,110	32,110	(7,284)
Other	43,460	34,328	34,328	(9,132)
Subtotal Other Salaries	82,854	66,438	66,438	(16,416)
Total Salaries & Wages	2,999,936	3,135,515	3,135,515	135,579
02 Contractual Services				
Consultants	128,371	61,500	61,500	(66,871)
Other Contractual	1,422,671	1,502,844	1,502,844	80,173
Total Contractual Services	1,551,042	1,564,344	1,564,344	13,302
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,566	5,566	5,566	
Other Supplies & Materials	537,063	473,348	473,348	(63,715)
Total Supplies & Materials	542,629	478,914	478,914	(63,715)
04 Other				
Local Travel	4,718	4,328	4,328	(390)
Staff Development	44,130	10,494	10,494	(33,636)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	48,848	14,822	14,822	(34,026)
05 Equipment				
Leased Equipment	1,359,367	1,454,253	1,454,253	94,886
Other Equipment				
Total Equipment	1,359,367	1,454,253	1,454,253	94,886
Grand Total	\$6,501,822	\$6,647,848	\$6,647,848	\$146,026

ENTERPRISE INFASTRUCTURE/OPER.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	P Director I					
1	O Supervisor		1.000	1.000	1.000	
11	K Supervisor		1.000	1.000	1.000	
1	K Supervisor					
1	K Database Analyst III					
1	K Supervisor		1.000	1.000	1.000	
1	K Supervisor					
1	K Supervisor		1.000	1.000	1.000	
1	H Computer Operations Mgr		1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	
1	27 Sr Client Server Engineer					
1	27 IT Systems Engineer					
1	27 IT Systems Engineer		1.000	1.000	1.000	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	
1	27 IT Systems Engineer		3.000	3.000	3.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	
1	25 IT Systems Specialist		2.000	2.000	2.000	
11	25 IT Systems Specialist		4.000	4.000	4.000	
1	25 Database Administrator II		2.000	2.000	2.000	
1	25 IT Systems Specialist		2.000	2.000	2.000	
11	25 IT Systems Specialist		2.000	2.000	2.000	
11	18 IT Systems Technician					
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	
11	14 IT Services Technical Asst		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	
11	13 Fiscal Assistant I					
1	13 Data Operator I		.500	.500	.500	
	Total Positions		35.500	35.500	35.500	

Technology Modernization

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities in the Field Installation and Innovative Technologies Units within the Division of Technology Innovation.

In the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, notes that technology is an essential tool in supporting teaching and learning. The Technology Modernization (Tech Mod) project, funded through the Capital Improvements Program, provides the framework for the school district's hardware, software, and network infrastructure. The mission of the Tech Mod program is to make technology a reliable, everyday tool engaging students, encouraging critical thinking and problem-solving, supporting a rigorous curriculum, and providing access to data for decision-making. Up-to-date technology enhances student learning opportunities, ensures accessibility for disabled students, provides immediate access to formative assessment results for teachers, and supports the communication of information on student progress to parents. Technology also is critical for the reporting required under *No Child Left Behind* and the implementation of state online testing strategies.

The Field Installation and Innovative Technologies Units within the Division of Technology Innovation provide project management for the design and installation of technology modernization which refreshes technology in schools on a four-year cycle. Staff works with schools to plan the integration, procurement, and installation of technology and to ensure technology readiness at the beginning of the school year. Managing the deinstallation and reassignment of older technology to schools, community, and other qualifying nonprofit organizations also is the responsibility of this division.

To keep pace with the rapid advancement of technology, staff researches new and emerging technologies and works continuously with users in reassessing which technologies best meet their needs. Staff evaluates and tests new and emerging products and configurations prior to deployment to schools. Included in this role is the annual development of a desktop management strategy that provides a standardized interface for classes of users and ensures that security and anti-virus programs are operational and version updates and system patches are tested and applied. A knowledge management tool is maintained along with technical training for technical support staff.

Major Program Components

The Tech Mod program has a number of components. The major functions and activities include the following:

- Modernizing technology hardware, software, and network throughout MCPS.
- Researching new technologies and testing their usability with both standardized software and on the MCPS network.

Technology Modernization

(continued)

- Integrating 21st Century Interactive Classroom technologies for teaching and learning such as interactive white boards
- Configuring and testing the hardware and software involved in the adoption of new educational technology initiatives, including online assessments and testing.
- Field-testing, procuring, installing, and maintaining the technology hardware and software used in schools and offices.
- Modernizing and maintaining the school system's technology infrastructure and networks.

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 \$717,797. There are no significant program changes for FY 2010.

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:

Division of Technology Innovation, Field Installation Unit: Page 8-26

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY MODERNIZATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	9.000	7.000	8.000	(1.000)
Position Salaries	\$718,440	\$569,481	\$645,483	\$(72,957)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	26,945			(26,945)
Other				
Subtotal Other Salaries	26,945			(26,945)
Total Salaries & Wages	745,385	569,481	645,483	(99,902)
02 Contractual Services				
Consultants				
Other Contractual	32,165	32,165	32,165	
Total Contractual Services	32,165	32,165	32,165	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	34,083	31,163	31,163	(2,920)
Total Supplies & Materials	34,083	31,163	31,163	(2,920)
04 Other				
Local Travel	4,638	6,638	6,638	2,000
Staff Development		2,348	2,348	2,348
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	4,638	8,986	8,986	4,348
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$816,271</u>	<u>\$641,795</u>	<u>\$717,797</u>	<u>\$(98,474)</u>

TECHNOLOGY MODERNIZATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I					
1	K Supervisor		1.000		1.000	
3	K Supervisor		1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000		(1.000)
3	27 IT Systems Engineer					
1	25 IT Systems Specialist		1.000		1.000	
1	25 IT Systems Specialist		4.000	4.000	4.000	
1	18 IT Systems Technician		1.000	1.000	1.000	
1	14 Administrative Secretary I					
Total Positions			9.000	7.000	8.000	(1.000)

Student Data Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, development, and activities of the Student Application Services Unit in the Department of Information and Application Services. This program provides technology solutions that support the success of every student. Student data systems provide timely information on student and school progress for staff, parents, and community to use when implementing and adjusting appropriate instructional improvement strategies. This program is in alignment with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students.

Major Program Components

Student and instructional technologies includes the following major components: Database Management, Instructional Management Technology, Administrative Student Systems and Operations, Research and Development, and Student Application Services Project Management.

The major functions and activities of the Database Management component include the following:

- Maintaining and improving the district-wide repository of data gathered from various information systems.
- Providing staff with analytical, statistical, graphical, and other business intelligence tools to monitor school improvement plan progress and data pertinent to *No Child Left Behind*.
- Strengthening the ability of staff to develop reports from a variety of data sources (e.g., student data, human resources data, and financial data).
- Enabling staff to analyze performance trends by student demographics and by programs, as well as analyze school level performance in meeting standards and targets.

The major functions and activities of the Instructional Management Technology component include the following:

- Establishing a Web-based Portal that provides easy access through centers of information.
- Delivering the infrastructure and framework for the Office of Curriculum and Instructional Programs to develop programs through a Web-based system.

Student Data Services

(continued)

- Providing systems for development and delivery of student assessments, score entry and analysis of student performance.
- Providing an online environment for teachers to obtain information and guidance on the delivery of traditional and standards-based instruction and on researching instructional strategies.
- Providing an online environment for communication and collaboration within professional learning communities.

The major functions and activities of the Administrative Student Systems and Operations component include the following:

- Providing the official “system of record” for all administrative student information.
- Collecting, processing, and monitoring all student enrollment information.
- Collecting, processing, reporting, and monitoring student course schedule information.
- Supplying data to and capturing data from the online electronic student gradebook.
- Producing student report cards and transcripts.
- Producing district-level student data required as input to local, state, and federal reports.
- Collecting student achievement data used to monitor progress toward program and graduation requirements.
- Supporting the official “system of record” for the collection and monitoring of student Individualized Education Program (IEP), special education services, and other student accommodations information.

The major functions and activities of the Research and Development component include the following:

- Providing a systematic study and understanding of student data collection, storage, retrieval, and reporting.
- Applying knowledge and understanding directed toward the production of useful materials, devices, and systems or methods to meet specific requirements associated with student data collection, storage, retrieval, and reporting.

Student Data Services (continued)

The major functions and activities for the Student Application Services Project Management component include the following:

- Defining, planning, monitoring and leading student services projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, as well as other management techniques.
- Optimizing time, budget and resources within a project.

Numbers 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 \$6,912,458. There are reductions as follows:

- 1.0 instructional specialist position – (\$68,123)
- Consultants – (\$158,000)
- Contractual services – (\$257,950)
- Supporting services part-time salaries – (\$15,126)

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:

Department of Information and Application Services, Student Application Services Unit: Page 8-37

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

STUDENT DATA SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	33.800	32.800	32.800	(1,000)
Position Salaries	\$3,256,590	\$3,239,743	\$3,239,743	\$(16,847)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	288,940	340,900	340,900	51,960
Other				
Subtotal Other Salaries	288,940	340,900	340,900	51,960
Total Salaries & Wages	3,545,530	3,580,643	3,580,643	35,113
02 Contractual Services				
Consultants	262,400	330,400	226,000	(36,400)
Other Contractual	3,493,808	2,776,920	2,993,320	(500,488)
Total Contractual Services	3,756,208	3,107,320	3,219,320	(536,888)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	8,500	8,500	8,500	
Other Supplies & Materials	57,565	57,600	7,600	(49,965)
Total Supplies & Materials	66,065	66,100	16,100	(49,965)
04 Other				
Local Travel	7,501	7,501	7,501	
Staff Development	10,266			(10,266)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	55,908	55,908	55,908	
Total Other	73,675	63,409	63,409	(10,266)
05 Equipment				
Leased Equipment	26,783	86,933	24,933	(1,850)
Other Equipment	5,470	8,053	8,053	2,583
Total Equipment	32,253	94,986	32,986	733
Grand Total	<u>\$7,473,731</u>	<u>\$6,912,458</u>	<u>\$6,912,458</u>	<u>\$(561,273)</u>

STUDENT DATA SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	P Director I					
1	O Supervisor		2.000	2.000	2.000	
1	O Supervisor		1.000	1.000	1.000	
2	O Supervisor					
1	O Supervisor		1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000	
1	J Operations Development Manager		2.000	2.000	2.000	
1	J Operations Development Manager					
3	BD Instructional Specialist		3.000	2.000	2.000	(1.000)
3	BD Instructional Specialist		1.000	1.000	1.000	
3	BD Instructional Specialist					
1	27 Database Administrator III		1.000	1.000	1.000	
1	27 Database Administrator III					
2	27 Database Administrator III		1.000	1.000	1.000	
1	27 Applications Developer III					
2	27 Database Administrator III		1.000	1.000	1.000	
1	27 Development Proj Manager		2.000	2.000	2.000	
1	25 Applications Developer II					
2	25 ETL Analyst/Programmer		2.000	2.000	2.000	
1	25 Applications Developer II					
2	25 ETL Analyst/Programmer		2.000	2.000	2.000	
1	25 Technical Analyst		1.000	1.000	1.000	
1	25 Applications Developer II		1.000	1.000	1.000	
2	25 ETL Analyst/Programmer					
1	25 Technical Analyst		2.000	2.000	2.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	
1	23 Applications Developer I					
1	23 Applications Specialist I		2.000	2.000	2.000	
1	23 Applications Developer I		1.000	1.000	1.000	
2	16 Administrative Secretary III				1.000	1.000
1	15 Data Control Technician II		1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000		(1.000)
1	13 Fiscal Assistant I					
1	13 Data Control Technician I		1.000	1.000	1.000	
1	13 Fiscal Assistant I		.800	.800	.800	
1	12 Secretary					
	Total Positions		33.800	32.800	32.800	(1.000)

Business Information Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for technology programs, functions, and activities of the Business Information Services Unit in the Department of Information and Application Services. The Business Information Services program aligns with *Our Call to Action: Pursuit of Excellence*, Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students, and focuses on the implementation and support of effective administrative technologies that support the business of teaching and learning. Business Information Services staff collaborates with internal and external stakeholders, continuously engineering processes and business services that increase efficiency by organizing and optimizing resources for improved academic results and support for activities based on stakeholder input and state and federal regulations. Major systems include the Financial Management System (FMS), Human Resources Information System (HRIS), Professional Development Online (PDO), Human Resources Online (HRO), applicant tracking, capital planning, transportation, and retirement.

Major Program Components

Business Information Services includes the following major components: Human Capital Information Services, Business Operational Technology, and Business Information Project Management.

The major functions and activities for Business Information Services Project Management components include the following:

- Defining, planning, monitoring and leading business projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, as well as other management techniques.
- Optimizing time, budget and resources within a business project.

The major functions and activities of the Human Capital Information Services component include the following:

- Collaborating with the Office of Human Resources and the Employee Retiree Service Center to maintain, enhance, and expand human resources data collection, management, and reporting to support informed and timely data-driven decisions.
- Maintaining systemwide applications and administrative systems, including human resources, payroll, employee benefit, organizational development and retirement to ensure continued business continuity.

Business Information Services (continued)

The major functions and activities of the Business Operational Technology component include the following:

- Identifying, maintaining, and continuously improving information technology solutions that address organizational business priorities.
- Purchasing or developing and implementing systemwide applications and administrative systems based on customer and reporting requirements, including transportation, budget and planning, logistics/materials management, and financial management applications.

Numbers 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 \$3,875,251. There are no significant program changes for FY 2010.

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:

Department of Information and Application Services, Business Information Services Unit: Page 8-37

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

BUSINESS INFORMATION SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	21.500	21.500	21.500	
Position Salaries	\$1,902,483	\$2,036,816	\$2,036,816	\$134,333
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	19,186			(19,186)
Other				
Subtotal Other Salaries	19,186			(19,186)
Total Salaries & Wages	1,921,669	2,036,816	2,036,816	115,147
02 Contractual Services				
Consultants	159,445	217,945	217,945	58,500
Other Contractual	1,533,652	1,392,125	1,392,125	(141,527)
Total Contractual Services	1,693,097	1,610,070	1,610,070	(83,027)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,500	3,150	3,150	1,650
Other Supplies & Materials				
Total Supplies & Materials	1,500	3,150	3,150	1,650
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment		225,215	225,215	225,215
Other Equipment	224,165			(224,165)
Total Equipment	224,165	225,215	225,215	1,050
Grand Total	\$3,840,431	\$3,875,251	\$3,875,251	\$34,820

BUSINESS INFORMATION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II					
1	P Director I					
1	O Supervisor					
1	O Supervisor		2.000	2.000	2.000	
1	K Supervisor		3.000	3.000	3.000	
1	J Operations Development Manager		1.000	1.000	1.000	
1	27 IT Systems Engineer					
1	27 Applications Developer III		1.000	1.000	1.000	
1	27 Development Proj Manager		2.500	2.500	2.500	
1	25 IT Systems Specialist					
1	25 Technical Analyst					
1	25 Applications Developer II		5.000	5.000	5.000	
1	25 Technical Analyst		1.000	1.000	1.000	
1	23 Applications Developer I		2.000	2.000	2.000	
1	23 Applications Specialist I		1.000	1.000	1.000	
1	18 IT Systems Technician					
2	15 Administrative Secretary II					
1	15 Fiscal Assistant II		1.000	1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	1.000	
1	14 Administrative Secretary I					
1	12 Secretary		1.000	1.000	1.000	
	Total Positions		21.500	21.500	21.500	

Shared Accountability

Program Description and Alignment with the Strategic Plan

This budget includes the funding for functions and initiatives of the Office of Shared Accountability (OSA). This office facilitates improvement efforts throughout Montgomery County Public Schools (MCPS) by generating information that supports policy and program decision-making processes. OSA provides high quality data analysis, research, program evaluation, reporting, regulatory processes, and testing services. OSA also develops governance guidelines and monitoring compliance based on federal, state, and local mandates.

Major Program Components

Major program components include the following:

- designing and implementing research and evaluation studies to monitor system initiatives;
- monitoring student performance and providing timely, relevant information to guide decision-making and continuous improvement efforts;
- providing longitudinal analysis of student achievement data to measure and monitor milestones of success;
- completing evaluations and impact analyses of programs, assessments, and standards;
- collaborating with other offices within MCPS to guide school improvement planning decisions;
- publishing student achievement data, applied research studies, and program evaluation reports on OSA's public website;
- administrating, analyzing, interpreting, and reporting both state and local mandates;
- developing prediction models that inform school-level decisions about appropriate ongoing supports to individual students;
- administering, processing, and analyzing data for local, state, and national assessments;
- revising/developing policies, regulations, exhibits, and forms;
- producing reports to ensure system compliance with state and federal requirements.
- processing student records and diplomas;
- completing Independent Activity Fund (IAF) audits and studies of operations for use by senior leadership and school management.

The functions and activities of OSA support the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, in the following ways:

- conducting and managing formative and summative evaluations of major initiatives and programs, which yield methodologically robust qualitative and/or quantitative assessment of designated initiatives or programs;

Shared Accountability (continued)

- interpreting and presenting evaluation results to a variety of audiences in both written and presentation formats; and
- providing consultation services in developing evaluation plans and/or data analyses to local education partners, community groups, and MCPS/Higher Education Partnerships.

OSA also collects and reports systematic information in the following ways:

- documenting the degree to which major instructional initiatives and policies were implemented as prescribed and produced the desired outcomes; and
- providing feedback to school decision-makers for making necessary changes and/or improvements to the implementation of these policies or initiatives.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for to program for FY 2010 is \$644,322. There are reductions to this program of \$4,650 for consultants, \$15,145 for office supplies, \$15,933 for program supplies, and \$10,000 for travel for staff development.

Program Funding

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

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 2010 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SHARED ACCOUNTABILITY

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$564,381	\$598,698	\$598,698	\$34,317
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	564,381	598,698	598,698	34,317
02 Contractual Services				
Consultants	4,650			(4,650)
Other Contractual	37,533	37,533	37,533	
Total Contractual Services	42,183	37,533	37,533	(4,650)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	18,645	3,500	3,500	(15,145)
Other Supplies & Materials	15,933			(15,933)
Total Supplies & Materials	34,578	3,500	3,500	(31,078)
04 Other				
Local Travel	4,591	4,591	4,591	
Staff Development	10,000			(10,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	14,591	4,591	4,591	(10,000)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$655,733</u>	<u>\$644,322</u>	<u>\$644,322</u>	<u>\$(11,411)</u>

SHARED ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Associate Superintendent		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	N Administrative Assistant		1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec				1.000	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000	
1	15 Administrative Secretary II		2.000	2.000	1.000	(1.000)
1	14 Administrative Secretary I					
Total Positions			6.000	6.000	6.000	

Internal Audit

Program Description and Alignment with the Strategic Plan

This budget includes the funding for functions and activities of the Internal Audit Unit. Internal Audit supports Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, focusing on providing quality financial and program evaluation services benefiting MCPS students, teachers, administrators, staff, and parents.

Major Program Components

The major functions and activities for the Internal Audit Unit include the following:

- Conducting financial and program audits of appropriated and non-appropriated funds
- Managing the MCPS external audit contract
- Interacting with Maryland State Department of Education and Interagency Committee on School Construction regarding auditing issues
- Assessing school system internal financial controls
- Recommending corrective actions to audit findings
- Training and assisting managers to identify and minimize risks to system resources
- Monitoring compliance with Board of Education policies and regulations.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$665,384. There are no significant program changes for FY 2010.

Program Funding

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

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 2010 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 7 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

INTERNAL AUDIT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	4,000	4,000	4,000	
Position Salaries	\$372,185	\$401,195	\$401,195	\$29,010
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	10,800	10,800	10,800	
Supporting Services Part Time	95,364	95,364	95,364	
Other				
Subtotal Other Salaries	106,164	106,164	106,164	
Total Salaries & Wages	478,349	507,359	507,359	29,010
02 Contractual Services				
Consultants				
Other Contractual	151,420	155,925	155,925	4,505
Total Contractual Services	151,420	155,925	155,925	4,505
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	2,100	2,100	2,100	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	2,100	2,100	2,100	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$631,869</u>	<u>\$665,384</u>	<u>\$665,384</u>	<u>\$33,515</u>

INTERNAL AUDIT

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	O Supervisor		1.000	1.000	1.000	
1	23 Internal Audit Analyst II		3.000	3.000	3.000	
	Total Positions		4.000	4.000	4.000	

Policy, Records and Reporting

Program Description and Alignment with the Strategic Plan

The Policy, Records and Reporting (PRR) program is comprised of three units, the Policy Unit, the Records Unit and the Reporting Unit. Within the Montgomery County Public School (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, DPRR supports Goal 3: *Strengthen Productive Partnerships for Education* and Goal 5: *Provide High-quality Business Services that are Essential to the Educational Success of Students*.

The Policy Unit manages the creation of and revisions to policies and regulations which are aligned with all MCPS core values and goals. In furtherance of Goal 3, the Policy Unit works with stakeholder representatives in the policy development phase and solicits public comments on proposed policies and ensures that feedback is considered by staff and Board members prior to final action on a policy. Under Goal 5, the Policy Unit administers a systemwide forms management and control program. The forms management and control program facilitates a necessary aspect of the system's communication process and ensures accurate and consistent data collection.

The Records Unit supports Goal 5 by 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, and serving the needs of the public who require access to their records.

A major function of the Reporting Unit is compliance with federal, state and local reporting requirements. The Reporting Unit supports Goals 3 and 5 by providing infrastructure support for collecting and sharing data, monitoring data to ensure accuracy, verifying and transmitting data reports, and serving as a resource for the system and the community for ad hoc student data requests. Additionally, the Reporting Unit produces formal reports, including *Schools at a Glance*, *Special Education at a Glance*, and *School Safety at a Glance*.

Major Program Components

The major functions and activities of the Policy Unit include the following:

- Supporting the Board of Education and superintendent in implementing MCPS policies and regulations in accordance with strategic objectives
- Evaluating the implementation of policies to confirm that strategic objectives are being achieved
- Monitoring, reviewing, and analyzing state and federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws
- Administering a system wide forms program that ensures accurate and consistent data collection

Policy, Records and Reporting

(Continued)

The major functions and activities of the Records Unit include the following:

- Administering the Family Education Rights and Privacy Act
- Maintaining an electronic and paper record management system for student and system records in accordance with appropriate laws and procedures
- Responding to customer requests for information regarding records
- Supporting offices and departments throughout the system, by serving as a document retention resource

The major functions and activities of the Reporting Unit include the following:

- Satisfying federal state and local reporting requirements
- Overseeing student enrollment and attendance issues
- Certifying that students completing the appropriate requirements will receive a state diploma, certificate of merit, or certificate of completion
- Coordinating Maryland State Department of Education audit of State Aid Programs

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$947,031. There are reductions in this program of a .5 data operator I position and \$20,118. In addition, there are reductions in supporting services part-time salaries of \$9,679, contractual services of \$5,454, program supplies of \$4,000, travel for staff development of \$1,416, dues, registrations and fees of \$1,130 and furniture and equipment of \$11,856.

Program Funding

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

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 2010 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 7 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

POLICY, RECORDS & REPORTING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	12.625	12.125	12.125	(.500)
Position Salaries	\$937,586	\$895,735	\$895,735	\$(41,851)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	25,658	15,979	15,979	(9,679)
Other				
Subtotal Other Salaries	25,658	15,979	15,979	(9,679)
Total Salaries & Wages	963,244	911,714	911,714	(51,530)
02 Contractual Services				
Consultants				
Other Contractual	30,740	25,286	25,286	(5,454)
Total Contractual Services	30,740	25,286	25,286	(5,454)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	13,154	9,154	9,154	(4,000)
Total Supplies & Materials	13,154	9,154	9,154	(4,000)
04 Other				
Local Travel	877	877	877	
Staff Development	2,546			(2,546)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	3,423	877	877	(2,546)
05 Equipment				
Leased Equipment	7,200			(7,200)
Other Equipment	4,656			(4,656)
Total Equipment	11,856			(11,856)
Grand Total	<u>\$1,022,417</u>	<u>\$947,031</u>	<u>\$947,031</u>	<u>\$(75,386)</u>

POLICY, RECORDS & REPORTING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I		1.000	1.000	1.000	
1	O Supervisor					
1	K Supervisor					
1	H Records Management Supervisor		1.000	1.000	1.000	
1	BD Evaluation Specialist		1.000	1.000	1.000	
1	BD Instructional Specialist					
1	24 Senior Reporting Specialist		1.000	1.000	1.000	
1	23 Data Integration Spec		1.000	1.000	1.000	
1	22 Reports Specialist		1.000	1.000	1.000	
1	22 Policy Specialist		1.625	1.625	1.625	
1	15 Administrative Secretary II		1.000	1.000	1.000	
1	14 Administrative Secretary I					
1	13 Data Operator I		1.000	.500	.500	(.500)
1	11 Office Assistant IV		3.000	3.000	3.000	
	Total Positions		12.625	12.125	12.125	(.500)

Testing

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities within the Testing Unit of the Office of Shared Accountability (OSA). Testing provides data for measurement and monitoring of student achievement. This responsibility includes a comprehensive program of student assessment, including local exams and all facets of the assessments mandated by the Maryland State Department of Education (MSDE) in compliance with the *No Child Left Behind* (NCLB) *Act of 2001*. Testing also supports the administration of national assessments such as PSAT (given to all Grade 9 and 10 Montgomery County Public Schools (MCPS) students), the SAT, and the National Assessment of Educational Progress (NAEP) which is administered to a sample of students as part of the NCLB mandates. Testing staff has primary responsibility for administering these tests and reporting subsequent results to the Board of Education, schools, and MCPS program staff members.

To support the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the major functions and activities of the Testing Unit include the following:

- Providing student achievement data that can be used to identify strengths and weaknesses in student and school performance
- Providing technical assistance and empirical information for the development of curriculum standards, instructional strategies, and valuable and reliable assessments
- Providing student achievement data that can be used to evaluate instructional programs and identify barriers to student and institutional/systemic learning
- Informing students, parents, teachers, and the general public on student success on standardized academic assessments
- Working with stakeholders on the effective use of student achievement data in promoting the success of individuals, schools, and the district
- Maintaining communication with parent-teacher organizations, professional organizations, and other schools districts on educational initiatives and the achievement data needed to inform and promote educational partnerships.

Major Program Components

The major functions and activities of Testing include the following:

- Assuring MCPS meets state and federal regulatory mandates for student achievement data used for school and district accountability requirements
- Monitoring all state assessment programs and reporting to MSDE
- Working collaboratively with other MCPS offices to ensure all schools are in compliance with NCLB requirements, COMAR, and IDEA

Testing (continued)

- Providing training to MCPS staff directly related to the administration of assessments including: security, logistics, and accommodations
- Working collaboratively with other MCPS offices to provide professional development and resources to school staff
- Providing high-quality student achievement data and reports to various stakeholders including central office staff, schools, parents, and the general public
- Providing support to other MCPS offices in assessment development and refinement to ensure valid and reliable measurements of student achievement in the local assessment program.

Numbers of Students Served: All students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$828,666. There are reductions in professional part-time salaries of \$24,198.

Program Funding

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

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 2010 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

TESTING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	9,000	9,000	9,000	
Position Salaries	\$759,480	\$806,961	\$806,961	\$47,481
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	38,198	14,000	14,000	(24,198)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	38,198	14,000	14,000	(24,198)
Total Salaries & Wages	797,678	820,961	820,961	23,283
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	7,705	7,705	7,705	
Office				
Other Supplies & Materials				
Total Supplies & Materials	7,705	7,705	7,705	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$805,383</u>	<u>\$828,666</u>	<u>\$828,666</u>	<u>\$23,283</u>

TESTING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	O Supervisor		1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	
1	BD Evaluation Specialist		1.000	2.000	2.000	1.000
1	BD Instructional Specialist					
1	25 Accountability Supp Spec III		2.000	1.000	1.000	(1.000)
1	23 Accountability Support Spec II		1.000	1.000	1.000	
1	20 Accountability Support Spec I		1.000	1.000	1.000	
1	16 Testing Materials Coordinator				1.000	1.000
1	15 Data Systems Operator II		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000		(1.000)
1	11 Office Assistant IV					
1	9 Office Assistant II					
	Total Positions		9.000	9.000	9.000	

Applied Research

Program Description and Alignment with the Strategic Plan

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

The functions and activities of AR are aligned with MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* and support the goals of the plan in the following ways:

- Providing trend and gap analysis used to measure attainment of data points in order to monitor milestones of success
- Surveying students, parents, and staff about learning environments
- Combining multiple indicators of program success (e.g., *TerraNova* Second Edition (TN/2), Maryland School Assessment (MSA), Measures of Academic Progress-Reading) to measure student attainment of reading and mathematics skills
- Consulting with other departments and offices within MCPS to guide school improvement planning decisions
- Analyzing course placement data (e.g., differences associated with race/ethnicity or participation in special education services)
- Surveying graduating seniors about satisfaction with instructional experiences and school resources;
- Collaborating with partners in higher education
- Providing data analysis and methodological support to monitor success of community-based programs
- Using Customer Service logs to record, monitor, and analyze stakeholder requests for data analysis and consultation
- Conduct surveys of students and parents about the quality of support services (e.g., food and nutrition services, transportation)
- Surveying non-school-based staff about the quality of the work environment
- Using a survey calendar template to monitor survey instrument development, implementation, data analysis, and dissemination of findings for surveys conducted by OSA
- Developing and maintaining internal and public websites to disseminate research findings and survey results.

Applied Research (continued)

Major Program Components

AR is the headlights and searchlights of MCPS, the unit that anticipates research questions that are not anticipated in advance or part of a deliverables list. AR does the work that has not yet been asked for but researchers know from experience will be or should be asked for in the near future. AR prepares data sets and conduct analyses that underlie answers to questions about topics such as prediction of student performance, Grade 9 promotion/retention, and factors that explain ineligibility and suspension patterns. AR produces analysis that guides and informs implementation of new initiatives such as the new strategic plan “stretch goals” and college readiness by 2014. AR gives OSA the agility to respond quickly and insightfully to requests for information and analysis from the Board of Education (BOE), the superintendent, and others.

In addition to its role as the headlights and searchlights of MCPS, AR performs five groups of functions that are mandated by BOE policy and/or the strategic plan and/or political exigency. Those functions are as follows:

Standardized Assessments AR writes all the reports for strategic plan data points, most of which also must be crafted into reports mandated by MCPS policy, for all standardized assessments that are not state assessments. Until June 2007, SAT, PSAT, Advanced Placement (AP), and ACT data cleaning and loading were the responsibility of the Testing unit.

Starting in July 2007, AR picked up the responsibility to process more than 200,000 test scores (90,000 SAT critical reading, math, and writing subtests; 90,000 PSAT critical reading, math, and writing subtests; 25,000 AP exams) that formerly were processed by Testing. The reporting for these data started to shift to AR (about one report per year) in 2003 (SAT), but until July 2007, AR got clean extracts from Testing.

Local Assessments The strategic plan requires us to report out on data points related to the local assessments. Until July 2008, assessment research and TN/2 reporting were supervised by Testing. AR now supervises and processes all of the assessment data for the pre-K and K–2 reading benchmarks (mClass), Grade 3 to 8 MAP-R, and analysis of mathematics unit assessment data in all grades. AR produces the K–2 benchmarks report and the TN/2 memos. This summer, AR assumed the responsibility to write the report on successful completion of Math 6 in Grade 5, a task that was shifted to AR from DRRA.

Surveys Data from the Surveys of School Environment (SSE) for staff, students and parents (three surveys), Surveys of Supporting Services (SSS) for students and parents (two surveys), and the Maryland State Department of Education (MSDE) Graduate Survey are needed to monitor multiple strategic plan data points. The SSE and SSS are administered to students in Grades 3, 5, 6, 8, 9, and 11; to all staff in Elementary, Middle, and High Schools, and to parents of students in Grades 1 to 12. The graduate survey is administered to about 10,000 Grade 12 students. AR is responsible for all aspects of survey administration including survey

Applied Research

(continued)

instrument development (except for Graduate survey), data collection, data analysis, and reporting. We also administer the Surveys of Non-school-based Staff every other year.

External Research Requests External research request administration is mandated by policy. In addition to processing about 30 requests per year, requests for surveys from the state or federal agencies are completed. Some examples of these surveys are the Maryland Adolescent Survey and Youth Risk Behavioral Survey.

Ad Hoc Requests/Political Exigency AR is the primary unit in OSA that handles all data and consulting requests that come to OSA from the County Council, OLO, county agencies (e.g., Sports Academy), special projects such as George B. Thomas Learning Academy (GBTLA), and requests from the BOE, Chief Operating Office (e.g., secondary class size), Office of School Performance (OSP)/M-Stat, Office of Curriculum and Instructional Programs, and the superintendent. More than 2,000 hours of ad hoc requests are supported per year.

Numbers of Students Served:

AR serves every student in the school system either through processing of test scores, or linking test scores to other academic indicators such as predicting MSA performance and college readiness, enrollment and successful completion of advanced mathematics, suspension, and ineligibility.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$764,373. There are no significant program changes for FY 2010.

Program Funding

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

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 2010 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

APPLIED RESEARCH

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	8.500	7.500	7.500	(1.000)
Position Salaries	\$852,013	\$764,373	\$764,373	\$(87,640)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	60,889			(60,889)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	60,889			(60,889)
Total Salaries & Wages	912,902	764,373	764,373	(148,529)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$912,902</u>	<u>\$764,373</u>	<u>\$764,373</u>	<u>\$(148,529)</u>

APPLIED RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	O Supervisor		1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	
1	BD Evaluation Specialist		4.000	3.000	3.000	(1.000)
1	25 Technical Analyst		.500	.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	1.000	
1	23 Data Integration Spec		1.000	1.000	1.000	
1	23 Accountability Support Spec II					
	Total Positions		8.500	7.500	7.500	(1.000)

Program Evaluation

Program Description and Alignment with the Strategic Plan

Program Evaluation (PE) designs and conducts comprehensive evaluations of Montgomery County Public Schools' (MCPS) programs and initiatives. The goal is to provide evaluative information on the program or policy's outcomes and processes through the application of scientific tools and techniques. These evaluations focus on the Board of Education and the superintendent's priority areas and initiatives implemented in MCPS to improve student learning. In addition, PE staff members provide technical assistance and consulting to other MCPS program staff, develop evaluation plans for major grant proposals sought by the school system, and collaborate with outside higher education institutions in the evaluation of some of the grant funded programs operating within the school system. Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, PE functions support the attainment of four Strategic Plan goals as follow:

- Goal 1. Ensure Success for Every Student
- Goal 2. Provide an Effective Instructional Program
- Goal 3. Strengthen Productive Partnership for Education
- Goal 4. Create a Positive Work Environment in a Self-renewing Environment

Major Program Components

The following are examples of major functions and activities of PE that support the strategic plan goals:

- Conducting implementation and outcome evaluations of various MCPS initiatives, processes, policies, and programs
- Providing consultation services in developing evaluation plans and/or data analyses to MCPS/Higher Education Partnerships
- Providing formative information for the improvement of the programs that are instituted by MCPS for parent and community outreach
- Responding to ad hoc requests for technical assistance and data analyses from other MCPS departments
- Assisting in the development of the evaluation components of both federal or state grants for MCPS and conducting or assisting in the evaluations of these grant-funded projects
- Interpreting and presenting the evaluation results to a variety of audiences in both written and presentation formats
- Implementation and outcome evaluations of Full-day Head Start program
- Evaluation of High School Assessment Bridge program
- Evaluation of Title I initiatives and programs

Program Evaluation

(continued)

- providing formative information to improve the programs for parent and community outreach, such as, “Formative Evaluation of Study Circles Program” and “Formative of Evaluation of MCPS Latino Education Coalition; Family Involvement Implementation”
- Studying implementation and outcomes of the Middle School Reform initiative
- Studying the implementation of MCPS Professional Growth Systems

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for to program for FY 2010 is \$655,749. There is a reduction of \$13,901 for professional part-time salaries.

Program Funding

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

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 2010 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PROGRAM EVALUATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	6.750	6.750	6.750	
Position Salaries	\$610,076	\$637,862	\$637,862	\$27,786
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	31,788	17,887	17,887	(13,901)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	31,788	17,887	17,887	(13,901)
Total Salaries & Wages	641,864	655,749	655,749	13,885
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$641,864</u>	<u>\$655,749</u>	<u>\$655,749</u>	<u>\$13,885</u>

PROGRAM EVALUATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	O Supervisor		1.000	1.000	1.000	
1	BD Evaluation Specialist		4.000	4.000	4.000	
1	20 Accountability Support Spec I		.750	.750	.750	
1	11 Office Assistant IV		1.000	1.000	1.000	
1	9 Office Assistant II					
Total Positions			6.750	6.750	6.750	

Infants and Toddlers, Preschool, and InterACT

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Infants and Toddlers Program, the Preschool Education Program (PEP) and the Interdisciplinary Augmentative Communication and Technology Team (InterACT). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Infants and Toddlers Program and PEP ensure success for every student by providing quality services to children with disabilities from birth through five years old. InterACT ensures access to augmentative communication and assistive technology supports for students with disabilities, from birth to age 21.

The Infants and Toddlers Program goals focus on the following:

- providing early intervention services for young children with developmental delays from birth to age three to maximize school readiness and minimize the need for special education services at age three. The program assists family members and/or caretakers of young children with developmental delays to enhance their child's development.

The major functions and activities of the Infants and Toddlers Program include the following:

- assessment of children from birth to three years old in all developmental areas and, if eligible, development of an Individual Family Service Plan;
- provision of special instruction, auditory and vision instruction, and physical, occupational, and speech/language therapies; and
- provision of services in the federally mandated "natural environment" of the child, which transitions from a home or childcare focus early in life to possible school-based settings as the child nears age three.

The PEP program goals focus on the following:

- providing early intervention services and instruction to young children, ages three to five years, with moderate to severe disabilities;
- addressing the needs of students with developmental disabilities in general preschool settings by providing consultation services; and
- providing developmentally appropriate learning experiences for children with disabilities to maximize their readiness for kindergarten.

Infants and Toddlers, Preschool, and InterACT (continued)

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

- provision of home-based instruction for children who are medically fragile;
- provision of consultative and itinerant services for children in community-based preschools or childcare; and
- provision of instruction in the MCPS prekindergarten curriculum for children who need a comprehensive approach to their learning. Intensive Needs PEP classes serve children with severe sensory and/or communication issues. Beginnings PEP classes provide services to students with severe or profound physical and/or cognitive disabilities. When it is possible, special and general education prekindergarten teachers work together to provide instruction in inclusive settings.

The InterACT program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS curriculum; and
- providing consultative services to staff, students, and parents in the assessment, selection, and use of assistive technologies to support communication and written output.

The major functions and activities of InterACT services include the following:

- provision of assistive technology previews and consultation to Infant and Toddlers and school teams working with children who are non-verbal and/or physically disabled. Systems and strategies include a range of options such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology.
- provision of classes for elementary students who have complex communication learning needs and require intensive programming for communication and to access the general education curriculum throughout the school day. Students are instructed in a small special class environment or in the general education setting with support as appropriate.

Number of Students Served: Infants and Toddlers Program: 1950; Preschool Education Program: 917; Preschool Language Classes: 116; InterACT: 525; Augmentative and Assistant Communication classes: 17

Infants and Toddlers, Preschool, and InterACT (continued)

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$21,193,175 and federal funds in the amount of \$24,050,899.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$45,244,074. There is a reduction of \$11,247 for instructional materials.

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:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-43

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

INFANTS/TODDLERS & PRESCHOOL

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	450.400	592.933	486.010	35.610
Position Salaries	\$31,994,380	\$40,377,718	\$35,812,513	\$3,818,133
Other Salaries				
Supplemental Summer Employment	197,132	197,956	197,956	824
Professional Substitutes		2,490,892	2,352,003	2,352,003
Stipends	144,551	854,339	144,551	
Professional Part Time	22,000	225,037	23,540	1,540
Supporting Services Part Time	48,418	48,418	48,418	
Other				
Subtotal Other Salaries	412,101	3,816,642	2,766,468	2,354,367
Total Salaries & Wages	32,406,481	44,194,360	38,578,981	6,172,500
02 Contractual Services				
Consultants				
Other Contractual	305,093	407,658	343,769	38,676
Total Contractual Services	305,093	407,658	343,769	38,676
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	265,747	632,192	312,747	47,000
Office	5,000	5,000	5,000	
Other Supplies & Materials	318,700	271,700	271,700	(47,000)
Total Supplies & Materials	589,447	908,892	589,447	
04 Other				
Local Travel	212,691	215,491	215,491	2,800
Staff Development	12,000	12,000	12,000	
Insurance & Employee Benefits	4,454,827	8,179,815	5,318,787	863,960
Utilities				
Miscellaneous	4,281	6,062	6,062	1,781
Total Other	4,683,799	8,413,368	5,552,340	868,541
05 Equipment				
Leased Equipment				
Other Equipment	167,954	3,049,834	179,537	11,583
Total Equipment	167,954	3,049,834	179,537	11,583
Grand Total	<u>\$38,152,774</u>	<u>\$56,974,112</u>	<u>\$45,244,074</u>	<u>\$7,091,300</u>

INFANTS/TODDLERS & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	N Coordinator		6.000	6.000	6.000	
6	BD Instructional Specialist		9.000	9.000	9.000	
3	BD Psychologist			4.500	4.500	4.500
6	BD Sp Ed Elem Prgrm Spec	X	1.000			(1.000)
6	BD Speech Pathologist	X	17.700	39.000	38.200	20.500
3	BD Psychologist		4.500			(4.500)
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	
6	BD Speech Pathologist	X	64.900	50.800	50.800	(14.100)
6	BD Sp Ed Elem Prgrm Spec	X	3.000	4.000	4.000	1.000
6	AD Teacher, Infants & Toddlers	X	1.500	54.400	46.400	44.900
6	AD Teacher, Preschool Education	X	54.200	56.800	61.600	7.400
6	AD Teacher, Special Education	X	22.200	20.200	24.200	2.000
6	AD Teacher, Physical Education	X		.200	.200	.200
6	AD Teacher, Art	X		.200	.200	.200
6	AD Teacher, General Music	X		.200	.200	.200
6	AD Physical Therapist	X	2.000	2.600	2.600	.600
6	AD Occupational Therapist	X	1.400	5.100	5.100	3.700
6	AD Teacher, Beginnings	X	7.000	6.000	6.000	(1.000)
6	AD Teacher, Infants & Toddlers	X	48.500	13.000	13.000	(35.500)
6	AD Teacher, Preschool Education	X	6.000	5.600	5.600	(.400)
6	AD Teacher, Vision	X	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	3.500	68.800		(3.500)
6	AD Teacher, Physical Education	X	.200			(.200)
6	AD Teacher, Art	X	.200			(.200)
6	AD Teacher, General Music	X	.200			(.200)
6	AD Physical Therapist	X	32.000	31.500	31.500	(.500)
6	AD Occupational Therapist	X	36.000	36.900	36.900	.900
6	AD Teacher, Auditory	X	4.000	4.000	4.000	
6	AD Physical Therapist	X	1.000	1.000	1.000	
6	17 Media Services Technician		1.000			(1.000)
6	16 IT Services Tech Asst II				1.000	1.000
6	14 Administrative Secretary I		4.000	4.000	7.000	3.000
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	13 Program Secretary				4.000	4.000
6	13 School Secretary II		1.000	1.000		(1.000)
6	13 Special Education Paraeducator	X	85.150	99.260	99.260	14.110
6	13 Special Education Paraeducator	X	19.250	54.873	15.750	(3.500)
6	12 Secretary		5.000	5.000		(5.000)
6	12 School Secretary I		1.000	1.000		(1.000)
	Total Positions		450.400	592.933	486.010	35.610

Elementary Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the school-based elementary learning centers. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the elementary learning centers, located in 11 elementary schools, provide comprehensive special education services and related services. The program offers a continuum of services for Grades K–5 in several self-contained classes along with opportunities to be included with non disabled peers in the general education environment. These services incorporate the student’s IEP with general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.

Program goals focus on:

- ensuring that students with disabilities have access to the MCPS general education curriculum;
- preparing students to transition to less restrictive environments;
- providing comprehensive instruction for students who require intensive specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers;
- providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of the students;
- developing home/school partnerships to ensure student success.

The major functions and activities of the elementary learning centers are carried out through the following services:

- provision of a continuum of kindergarten to Grade 5 services that provide access to both self-contained and general education environments, grouped within 11 elementary schools; and
- provision of access to instruction in the general curriculum or a modified curriculum through such strategies as multisensory lessons, assistive technology, reduced class sizes, curriculum modification, and differentiated pacing of instruction.
- provision of intensive specialized instruction and integrated related services to students with learning, language, or other disabilities to enable them to succeed in the MCPS curriculum; and

Elementary Learning Centers (continued)

Numbers of Students: 320

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 \$4,279,522. There is a reduction of an elementary program specialist position and \$74,882.

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:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY LEARNING CENTERS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	81.002	79.063	79.063	(1.939)
Position Salaries	\$4,821,302	\$4,279,522	\$4,279,522	\$(541,780)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	4,821,302	4,279,522	4,279,522	(541,780)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$4,821,302</u>	<u>\$4,279,522</u>	<u>\$4,279,522</u>	<u>\$(541,780)</u>

ELEMENTARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	BD Sp Ed Elem Prgrm Spec	X				
6	BD Sp Ed Elem Prgrm Spec	X	6.000	5.000	5.000	(1.000)
6	AD Teacher, Special Education	X				
6	AD Teacher, Special Education	X	40.000	39.500	39.500	(.500)
6	13 Special Education Paraeducator	X				
6	13 Special Education Paraeducator	X	35.002	34.563	34.563	(.439)
	Total Positions		81.002	79.063	79.063	(1.939)

Secondary Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for secondary school-based learning centers. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the secondary school-based learning centers, located in 5 middle schools, and 3 high schools, ensure success for every student by serving secondary students who require special education support and services. Students are served in a combination of self-contained and co taught classes, as well as having opportunities to be included with non disabled peers in the general education environment. Related services are integrated into the delivery of specialized instruction through a team approach.

MCPS is striving to improve student achievement and provide special education services in the least restrictive environment (LRE) by expanding inclusive practices at the secondary level over the next four years. The importance of educating students in the LRE has moved the Division of School-Based Special Education Services to establish services and a continuum of learning environments in an increasing number of neighborhood secondary schools. As a result, an increasing number of students who might have been served through secondary learning centers will be able to access appropriate services in their home schools. As the secondary learning centers are phased out over the next four years, students remaining in the program will be provided with academic interventions and services based on their individual needs.

The goals of the secondary school-based learning centers focus on:

- ensuring that students with disabilities have access to the MCPS general education curriculum;
- preparing students to transition to less restrictive services;
- providing comprehensive instruction for students who require specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers; and
- ensuring access to postsecondary transition services, education, and/or training.

The major functions and activities of the secondary school-based learning centers include:

- providing specialized instruction and integrated related services to students with learning disabilities and other educational disabilities in a comprehensive secondary school;
- providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of students;

Secondary Learning Centers (continued)

- providing services in a continuum of environments, with access to highly qualified content-certified teachers so that students are able to achieve success in the MCPS curriculum; and
- providing differentiated instruction through modifications, accommodations, assistive technology and changes in pacing.

Numbers of Students: 290

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 \$3,658,410. There is a reduction of 8.5 special education teacher positions and 3.0 secretary positions assigned to the five middle school learning center sites at a savings of \$610,179. This recommendation is aligned with the plan to phase out all secondary learning centers.

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:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SECONDARY LEARNING CENTERS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	90.876	65.251	65.251	(25.625)
Position Salaries	\$5,457,661	\$3,658,410	\$3,658,410	\$(1,799,251)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	5,457,661	3,658,410	3,658,410	(1,799,251)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	_____	_____	_____	_____
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	<u>\$5,457,661</u>	<u>\$3,658,410</u>	<u>\$3,658,410</u>	<u>\$(1,799,251)</u>

SECONDARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	BD Sp Ed Secondary Prgm Spec	X	5.000	3.000	3.000	(2.000)
6	AD Teacher, Special Education	X	43.000	32.000	32.000	(11.000)
6	13 School Secretary II		5.250	2.250	2.250	(3.000)
6	13 Special Education Paraeducator	X	37.626	28.001	28.001	(9.625)
Total Positions			90.876	65.251	65.251	(25.625)

School/Community-Based Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the School/Community-Based (SCB) Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the SCB and LFI services ensure success for every student by serving students with mild, 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.

School/Community-Based services are designed for students with complex learning and cognitive needs, including students with moderate, severe, or profound disabilities. Services are based on the MCPS Fundamental Life Skills (FLS) curriculum in the context of general educational environments and community settings. Students are provided individualized instruction in functional life skills such as personal management, functional academics, community training, communication, socialization, and vocational training in order to ensure that students have the skills they will need as adults. Students receiving these services have opportunities for interaction with nondisabled peers and access to general education classroom with support. 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.

The major components of the SCB and LFI services include the following:

- individualized instruction, utilizing the FLS curriculum, or a combination of the FLS curriculum and accommodated general education curricula;
- age-appropriate, heterogeneous grouping;
- provision of services in general comprehensive schools and related community and work environments;
- classroom instruction that emphasizes basic academic skills, communication and social skills, personal management, vocational, and leisure skills; and
- community-based instruction designed to teach application of skills learned in the classroom to community settings, with a focus on access to community and work environments, vocational skills, and travel training, as determined by individual student needs.

Number of Students Served: 370

School/Community-Based Services (continued)

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 \$8,254,862. There are no significant budget changes for this program for FY 2010.

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:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL/COMMUNITY-BASED SVCS.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	168.000	165.000	165.000	(3.000)
Position Salaries	\$8,797,081	\$8,254,862	\$8,254,862	\$(542,219)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	8,797,081	8,254,862	8,254,862	(542,219)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$8,797,081</u>	<u>\$8,254,862</u>	<u>\$8,254,862</u>	<u>\$(542,219)</u>

SCHOOL/COMMUNITY-BASED SVCS.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	AD Teacher, Special Education	X	66.000	66.000	66.000	
6	13 Special Education Paraeducator	X	102.000	99.000	99.000	(3.000)
	Total Positions		168.000	165.000	165.000	(3.000)

Speech and Language Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Speech and Language Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Speech and Language Services ensure success for every student by providing services for the prevention, assessment, diagnosis, and remediation of communication disabilities for eligible 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 Individual Family Services Plan for children from birth to age three or the Individualized Education Program for students ages 3 to 21.

Program goals focus on the following:

- identifying students with communication disabilities;
- remediating communication disabilities;
- facilitating the development of compensatory skills to allow students to reach their potential to understand and use speech and language in an educational setting; and
- ensuring that students with communication disabilities have access to the MCPS curriculum.

The major functions and activities of Speech and Language Services focus on the following:

- provision of home-based services and parent training for infants and toddlers;
- provision of language classes or itinerant services for prekindergarten students;
- provision of direct services for students provided individually or in small groups with ongoing consultation with other team members;
- provision of consultative services to staff; and parents regarding accommodations in the educational setting
- provision of activities to promote generalization of communication skills; and
- collaboration with other service providers to ensure improved student performance in the school environment.

Number of Student Served: 9,720

Speech and Language Services (continued)

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 \$16,568,414. There are no significant program changes for FY 2010.

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:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SPEECH AND LANGUAGE SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	191.300	196.300	196.300	5.000
Position Salaries	\$15,808,942	\$16,549,716	\$16,549,716	\$740,774
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	15,808,942	16,549,716	16,549,716	740,774
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	19,500	18,698	18,698	(802)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	19,500	18,698	18,698	(802)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$15,828,442</u>	<u>\$16,568,414</u>	<u>\$16,568,414</u>	<u>\$739,972</u>

SPEECH AND LANGUAGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Speech Pathologist	X	187.200	192.200	192.200	5.000
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	.800	
6	11 Office Assistant IV		1.300	1.300	1.300	
Total Positions			191.300	196.300	196.300	5.000

Longview School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Longview School at Spark M. Matsunaga Elementary School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Longview School provides comprehensive educational services in a center-based program to students ages 5–21 years old with severe to profound mental retardation and/or multiple disabilities. Longview students often are challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries.

Program goals focus on following:

- ensuring that students have access to the Fundamental Life Skills curriculum;
- instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs;
- providing comprehensive educational programming that helps students develop self-help skills, including eating, dressing, and toileting;
- providing secondary students with vocational training, as appropriate, in a variety of natural settings; and
- ensuring that students have access to transition services as they move from school to the adult world.

Because Longview School is collocated with Spark M. Matsunaga Elementary School, elementary age students participate in a variety of experiences that include attending cultural arts assemblies and other schoolwide events with their nondisabled peers. As MCPS strives to improve student achievement and participation in the general education environment for all students with disabilities, opportunities are provided for elementary school-aged Longview students to be included in general education classrooms as well as art, music, and physical education lessons as appropriate.

Middle and high school students participate in school-based instructional work opportunities. Vocational experiences are varied and may include work experiences in the school cafeteria and school offices. Out-of-school experiences offer supported employment. These students also are provided opportunities for interactions with typical same-age peers through collaborative arrangements with Kingsview Middle and Northwest High Schools.

Number of Students Served: 56

Longview School (continued)

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 \$1,746,176. There are no significant budget changes for this program for FY 2010.

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:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

LONGVIEW SCHOOL

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	32.775	32.775	32.775	
Position Salaries	\$1,765,550	\$1,746,176	\$1,746,176	\$(19,374)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	1,765,550	1,746,176	1,746,176	(19,374)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	_____	_____	_____	_____
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	<u>\$1,765,550</u>	<u>\$1,746,176</u>	<u>\$1,746,176</u>	<u>\$(19,374)</u>

LONGVIEW SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	N Coordinator Special Center				1.000	1.000
6	BD Instructional Specialist		1.000	1.000		(1.000)
6	AD Teacher, Special Education	X	10.000	10.000	10.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	17.500	17.500	17.500	
6	12 School Secretary I		.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	
	Total Positions		32.775	32.775	32.775	

Resource, Learning and Academic Disabilities, and Learning for Independence Services

Program Descriptions and Alignment with the Strategic Plan

This budget includes funding for Resource, Learning and Academic Disabilities (LAD) services, and Learning for Independence (LFI) services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, these school-based special education services provide support to students with learning, language or other academic disabilities, who because of their disability require additional support to be academically successful in the general education environment.

The major functions and activities of school-based special education services are carried out through the following service delivery models:

- Resource services, available in all MCPS schools, provide an array of supports to students with disabilities, while students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes.
- The Learning and Academic Disabilities (LAD) services support students who typically demonstrate average cognitive ability, yet have processing deficits that affect performance in one or more academic areas. Services are provided through a combination of self-contained classrooms, cotaught general education classes, and other opportunities for participation with nondisabled peers.
- The Learning for Independence (LFI) services are 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, 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.
- Elementary Home School Services supports students in Grades K–5 as a result of a disability that impacts academic achievement. Students served by this model receive the benefit of accessing supports and services in their neighborhood school. Students may receive special education services in the general education environment. Students typically demonstrate learning and/or behavioral needs that affect performance in one or more academic areas. A variety of instructional strategies are used to meet individual student needs.

Resource, Learning and Academic Disabilities, and Learning for Independence

(continued)

Numbers of Students: Resource - 4,800; LAD - 4,965, including students served by the Home-School Model and students in middle schools with Hours-Based Staffing.

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$83,252,621 and federal funds in the amount of \$8,300,322.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$91,552,943. Program reductions for FY 2010 included a reduction \$417,314 for the Elementary Home School Model. This reduction consisted of a decrease of 20.5 special education teacher positions and an increase of 24.948 special education paraeducator positions. In addition, there was a reduction of \$267,390 and 5.0 secondary intensive reading program teacher positions. The five middle schools included in this reduction have both hours-based staffing and middle school reform resources. However, due to the Recovery and Reinvestment Act of 2009 (ARRA), 20.5 Home School Model teacher and 5.0 Secondary Intensive Reading teacher positions and \$1,362,433 are restored to the budget. Additionally, funds for instructional materials and employee benefits are increased by \$389,698.

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:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

RESOURCE, LAD, AND LFI SVCS.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	1,467.329	1,425.589	1,533.512	66.183
Position Salaries	\$86,130,624	\$83,252,621	\$87,878,726	\$1,748,102
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	86,130,624	83,252,621	87,878,726	1,748,102
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits			3,674,217	3,674,217
Utilities				
Miscellaneous				
Total Other	_____	_____	3,674,217	3,674,217
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	<u>\$86,130,624</u>	<u>\$83,252,621</u>	<u>\$91,552,943</u>	<u>\$5,422,319</u>

RESOURCE, LAD, AND LFI SVCS.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	AD Teacher, Special Education	X	551.400	512.500	511.000	(40.400)
6	AD Teacher, Sp Ed Resource Room	X	251.000	251.000	251.500	.500
6	AD Teacher, Resource	X				
6	AD Teacher, Resource Spec Ed		59.000	61.000	62.000	3.000
6	AD Teacher, Special Education	X	6.000	8.000	8.000	2.000
6	AD Teacher, Special Education	X			68.800	68.800
6	13 Special Education Paraeducator	X	489.929	510.589	510.589	20.660
6	13 Spec Ed Itinerant Paraeducator	X	110.000	82.500	82.500	(27.500)
6	13 Special Education Paraeducator	X			39.123	39.123
	Total Positions		1,467.329	1,425.589	1,533.512	66.183

Extensions Program

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Extensions Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Extensions Program ensures success for every student by providing quality services to students ages 12 through 21, who have moderate, severe, or profound mental retardation, or multiple disabilities including mental retardation and/or autism. These students have 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.

Program goals focus on the following:

- providing intensive educational programming designed to enable students to acquire more appropriate social and communication skills, as well as other self-management strategies;
- ensuring that students have access to the Fundamental Life Skills Program curriculum; and
- offering students opportunities to participate in integrated employment and community activities.

The major functions and activities of the Extensions Services are carried out through the following service delivery model:

- students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach to determine appropriate behavioral interventions and replacement behaviors;
- behavioral intervention and programming are infused throughout the school day. The focus of intervention is on positive, educational behavioral programming;
- students receive instruction in the community up to 12.5 hours a week in a variety of community and vocational settings;
- emphasis is placed on providing a transdisciplinary model of service delivery so that all service providers are constantly reinforcing learning throughout the day; and
- countywide consultation services are provided to School/Community-Based staff regarding students with extremely challenging behaviors and services.

Extensions Program (continued)

Number of Students Served: 18

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 \$793,381. There are no significant program changes for FY 2010.

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:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EXTENSIONS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	14.375	14.375	14.375	
Position Salaries	\$750,493	\$793,381	\$793,381	\$42,888
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	750,493	793,381	793,381	42,888
02 Contractual Services				
Consultants				
Other Contractual				
Subtotal Other Contractual	_____	_____	_____	_____
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Subtotal Other Supplies & Materials	_____	_____	_____	_____
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Subtotal Other	_____	_____	_____	_____
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Subtotal Other Equipment	_____	_____	_____	_____
Total Equipment				
Grand Total	<u>\$750,493</u>	<u>\$793,381</u>	<u>\$793,381</u>	<u>\$42,888</u>

EXTENSIONS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
7	BD Social Worker		.500	.500	.500	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	4.000	4.000	4.000	
6	13 Special Education Paraeducator	X	7.875	7.875	7.875	
Total Positions			14.375	14.375	14.375	

Services for Students with Autism Spectrum Disorder

Program Description and Alignment with Strategic Plan

This budget includes funding for the services for children with autism spectrum disorders (ASD.) Since the 1996–1997 school year, the number of students identified by Montgomery County Public Schools (MCPS) as eligible for special education services due to Autism (code 14) has increased at an average rate of 149 percent per year. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Program ensures success for every student by serving children from Prekindergarten through age 21 who have a diagnosed autism spectrum disorder and whose needs cannot be met in less restrictive settings. In addition, consultative services are provided for students with autism spectrum disorder who are served in other settings.

The Autism Unit provides consultative services to approximately 234 students each year. This specialized consult team provides outreach to schools across the county. Over the last few years the number of students who benefit from the outreach has increased significantly.

The Autism consult team supports the MCPS strategic plan to increase the number of students receiving services in the Least Restrictive Environment (LRE), by providing training and supports to staff in elementary, middle and high school classrooms. Students who might otherwise be referred for more restrictive placements are given the opportunity to receive special education services within their home school/cluster with supports from the Autism consult team.

Program goals focus on the following:

- ensuring that students with autism spectrum disorders have access to the MCPS general education or Fundamental Life Skills (FLS) curriculum; and
- providing comprehensive educational and consultative services to ensure that students with autism spectrum disorders may access services in the Least Restrictive Environment.

The major functions and activities of the Autism Program are carried out through the following service delivery models:

- Locating classes for students with autism in general education schools across the county. These classes provide intensive staffing and a highly-structured instructional model based on skills development and behavioral change. Inclusion in general education classrooms and related services are provided according to individual needs.
- Classes 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 strategies.

Services for Students with Autism Spectrum Disorder (continued)

accommodations, and modifications that will enable each student to participate successfully in a less restrictive setting.

- Centrally-based staff also provides countywide consultation services to school staff concerning accommodations and specialized teaching strategies for students with autism. Approximately 234 students with autism receive consultative services.

Number of Students Served: Autism: 185 students; Asperger's: 58 students

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 \$8,881,554. There are no significant program changes for FY 2010.

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:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

AUTISM PROGRAM

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	147.330	187.190	187.190	39.860
Position Salaries	\$7,365,852	\$8,817,079	\$8,817,079	\$1,451,227
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	7,365,852	8,817,079	8,817,079	1,451,227
02 Contractual Services				
Consultants	31,725	31,725	31,725	
Other Contractual				
Total Contractual Services	31,725	31,725	31,725	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	12,000	32,750	32,750	20,750
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	12,000	32,750	32,750	20,750
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$7,409,577</u>	<u>\$8,881,554</u>	<u>\$8,881,554</u>	<u>\$1,471,977</u>

AUTISM PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	BD Instructional Specialist		2.500	2.500	2.500	
6	BD Sp Ed Elem Prgrm Spec	X	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	47.500	58.000	58.000	10.500
6	13 Special Education Paraeducator	X	92.330	121.690	121.690	29.360
6	12 Secretary		.500	.500	.500	
	Total Positions		147.330	187.190	187.190	39.860

Emotional Disabilities Cluster Model

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Emotional Disabilities (ED) Cluster Model. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the ED Cluster Model program provides services within general education schools to students with emotional, behavioral, and learning challenges that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities such as other health impairments, language disabilities, or learning disabilities. Students typically 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 the general education program. Students are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified teachers.

Program goals focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities in the mainstream, and a comprehensive transition program;
- implementing a clearly defined system of behavioral expectations and incentives that ensure improved school performance; and
- providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills.

The major functions and activities of the ED Cluster Model program are carried out through the following service delivery model:

- locating self-contained classes in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Students in ED Cluster Model classes are provided with services such as individualized instructional accommodations, comprehensive behavior management, alternative learning structures, mainstreaming support, and social skills instruction;
- providing technical support and consultative services regarding instructional accommodations and behavioral management strategies for students with emotional, behavioral, and learning challenges are provided to MCPS staff throughout the system;
- providing behavior support teachers, social workers, and psychologists to support staff and students on a consultative basis; and

Emotional Disabilities Cluster Model

(continued)

- ensuring that students have a variety of inclusive opportunities based on the needs indicated on their IEPs.

Number of Students Served: 415

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 \$9,935,013. There are no significant program changes for FY 2010.

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:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ED CLUSTER MODEL

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	163.000	167.900	167.900	4.900
Position Salaries	\$9,849,438	\$9,883,192	\$9,883,192	\$33,754
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	9,849,438	9,883,192	9,883,192	33,754
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel	41,559	51,821	51,821	10,262
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	41,559	51,821	51,821	10,262
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	\$9,890,997	\$9,935,013	\$9,935,013	\$44,016

ED CLUSTER MODEL

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	
7	BD Social Worker		6.000	6.000	6.000	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	69.000	67.900	67.900	(1.100)
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	72.000	78.000	78.000	6.000
	Total Positions		163.000	167.900	167.900	4.900

Bridge Program

Program Description and Alignment with Strategic Plan

This budget includes funding for the Bridge services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, Our Call to Action: Pursuit of Excellence, the Bridge classes ensures success for every student by meeting the needs of socially vulnerable middle and high school students with disabilities 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. Students are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified content teachers.

Program goals focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum and a comprehensive transition program;
- implementing a clearly defined system of behavioral expectations and incentives that ensure improved school performance; and
- providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills.

The major functions and activities of the Bridge services are carried out through the following services:

- locating classes in two comprehensive middle schools and two comprehensive high schools, providing individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention;
- providing support of an inclusion specialist and crisis intervention specialist as they are needed;
- providing access to regularly scheduled services provided by a staff psychologist and social worker with a strong focus on the development of appropriate social skills through both direct and indirect instruction; and

Bridge Program (continued)

- linking services between home and school through social workers and psychologists, who, with parent/guardian permission, work with outside mental health providers to help ensure student success at school.

Number of Students Served: 165

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 \$2,936,241. There are no significant budget changes for this program for FY 2010.

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:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

BRIDGE PROGRAM

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	55.000	55.000	55.000	
Position Salaries	\$3,122,061	\$2,936,241	\$2,936,241	\$(185,820)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	3,122,061	2,936,241	2,936,241	(185,820)
02 Contractual Services				
Consultants				
Other Contractual				
Subtotal Other Contractual	_____	_____	_____	_____
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Subtotal Other Supplies & Materials	_____	_____	_____	_____
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Subtotal Other	_____	_____	_____	_____
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Subtotal Other Equipment	_____	_____	_____	_____
Total Equipment				
Grand Total	<u>3,122,061</u>	<u>2,936,241</u>	<u>2,936,241</u>	<u>\$(185,820)</u>

BRIDGE PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
7	BD Social Worker		2.000	2.000	2.000	
6	AD Teacher, Special Education	X	20.000	20.000	20.000	
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	
6	AD Teacher, Resource	X				
6	AD Teacher, Resource Spec Ed		4.000	4.000	4.000	
6	13 School Secretary II		2.000	2.000	2.000	
6	13 Special Education Paraeducator	X	25.000	25.000	25.000	
	Total Positions		55.000	55.000	55.000	

Programs for Deaf and Hard of Hearing

Program Description and Alignment with Strategic Plan

This budget includes funding for the programs for children with hearing loss. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Deaf and Hard of Hearing (D/HOH) Program ensures success for every student by providing 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 to age 21.

Program goals focus on the following:

- responding to the national shortage of qualified educational sign language interpreters and cued speech transliterators by providing classes and on-site mentoring in order to increase potential applicants locally;
- responding to the impact of the Universal Newborn Hearing Screening on the infant/toddler population by working closely with area hospitals, pediatricians, and audiologists to facilitate early amplification and intervention;
- responding to the unique cultural, linguistic, and communication needs of an increasing number of students who are deaf/hard of hearing coming from non-English speaking households
- responding to the needs of an increased number of students who are deaf/hard of hearing and have additional disabilities;
- providing ever-changing and improving hearing aids and FM equipment technology for classroom use;
- adapting intervention, programming, equipment, and staffing in response to the effects of cochlear implants; and
- educating parents, staff, and community regarding specific communication and language needs of deaf and hard of hearing individuals.

Programs for Deaf and Hard of Hearing (continued)

The major functions and activities of the D/HOH Program include the following:

- provision of intensive services in centrally located comprehensive schools, for students with the most significant language and communication needs, where three communication options are available—oral/aural, total communication, and cued speech;
- provision of services to students in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills in neighborhood schools or other MCPS facilities;
- provision of consultation services concerning specialized accommodations and teaching strategies for students with hearing loss to school staff;
- access to supports for parents and families in the areas of information, education, and resources; and
- provision of audiological services, assistive technology, specialized communication services, and interpreting services to students as appropriate.

Number of Students Served: 335

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 \$6,136,822. There is a reduction of \$53,478 and a 1.0 parent educator position. Services to students will not be impacted and the duties of this position will be assumed by the instructional specialist position in the unit.

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:

Programs for Deaf and Hard of Hearing
(continued)

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PROG. FOR DEAF/HARD OF HEARING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	97.687	97.688	97.688	.001
Position Salaries	\$6,098,336	\$6,093,277	\$6,093,277	\$(5,059)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	6,098,336	6,093,277	6,093,277	(5,059)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel	35,000	43,545	43,545	8,545
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	35,000	43,545	43,545	8,545
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	<u>\$6,133,336</u>	<u>\$6,136,822</u>	<u>\$6,136,822</u>	<u>\$3,486</u>

PROG. FOR DEAF/HARD OF HEARING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	
3	BD Psychologist			1.000	1.000	1.000
6	AD Teacher, Special Education	X	1.000			(1.000)
6	AD Teacher, Auditory	X	34.000	34.000	34.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	29.000	
6	13 Special Education Paraeducator	X	16.187	16.188	16.188	.001
6	11 Office Assistant IV				1.000	1.000
6	10 Office Assistant III		1.000	1.000		(1.000)
Total Positions			97.687	97.688	97.688	.001

Programs for the Visually Impaired

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the Program for the Visually Impaired. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Program for the Visually Impaired ensures success for every student by providing quality services to students with significant visual impairments, enabling them to learn critical compensatory skills and strategies to access the general education environment.

Program goals focus on the following:

- fostering independence and inclusion in school facilities and activities;
- training and exposure to new technology that allows greater access to MCPS curriculum materials; and
- educating parents, staff, and community regarding the needs and successes of individuals who are blind and visually impaired.

Skills taught include utilization of functional low vision, self advocacy, reading and writing Braille, use of assistive technology and low vision optical aides, organizational strategies, social skills, orientation and mobility training, as well as specialized transition support. Special materials are provided to students who require an alternative format to access the curriculum (e.g., Braille, Compact Discs, Large Print, electronic texts).

The major functions and activities of the Program for the Visually Impaired include the following:

- provision of services to children from birth to age three in a home-based setting, and to students ages 3 to 21 in their home schools or other MCPS facilities;
- access to a centralized prekindergarten class for students who are blind and visually impaired is designed to provide early intervention using a structured multisensory approach to learning;
- provision of consultation services countywide to school staff concerning accommodations and instructional strategies for visually impaired learners, including a growing population of students with multiple disabilities and cortical visual impairment (CVI);
- provision of orientation and mobility instructors to train students to travel safely in their schools, home, and community; and

Programs for Visually Impaired

(continued)

- provision of a program Brailist to transcribe county instructional materials and tests into Braille for student use.

Number of Students Served: 247

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 \$1,461,918. There are no significant program changes for FY 2010.

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:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR VISUALLY IMPAIRED

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	19.625	19.625	19.625	
Position Salaries	\$1,489,012	\$1,420,456	\$1,420,456	\$(68,556)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	1,489,012	1,420,456	1,420,456	(68,556)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	34,000	41,462	41,462	7,462
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	34,000	41,462	41,462	7,462
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$1,523,012</u>	<u>\$1,461,918</u>	<u>\$1,461,918</u>	<u>\$(61,094)</u>

PROGRAMS FOR VISUALLY IMPAIRED

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	BD Instructional Specialist		1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.000	14.000	14.000	
6	18 Brailist		1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	2.625	2.625	2.625	
6	11 Office Assistant IV				1.000	1.000
6	10 Office Assistant III		1.000	1.000		(1.000)
	Total Positions		19.625	19.625	19.625	

Programs for the Physically Disabled

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Physical Disabilities Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Physical Disabilities Program ensures success for every student by providing a wide spectrum of services to students with physical, health-related and educational disabilities. These services, which facilitate access to the MCPS curriculum, include occupational and physical therapy, special education instruction, and staff consultation and training.

Program goals focus on the following:

- ensuring that students with physical disabilities have access to the MCPS curriculum;
- providing individualized, comprehensive special education and related services to students with a variety of physical, health-related, and educational disabilities;
- consulting with general education staff and parents to ensure that students with physical disabilities are successful in the least restrictive environment; and
- providing training and consultation on accessible technology that promotes the achievement of curricular outcomes.

Occupational and physical therapy are provided to qualifying students, ages 3 to 21, through the Individualized Education Program (IEP). Prekindergarten students with physical disabilities receive services in half day programs with non-disabled peers in a general education environment. Special education instruction is provided at Forest Knolls Elementary School, Judith A. Resnik Elementary School, E. Brooke Lee Middle School, and John F. Kennedy High School to address the needs of 38 projected students whose physical disabilities significantly impact educational performance.

The major functions and activities of the Physical Disabilities Program include:

- coordination of a transdisciplinary approach that integrates special education instruction and related services such as occupational therapy, physical therapy, speech and language therapy, assistive technology, and school health services so that students can access the curriculum;
- provision of occupational and physical therapy services through either an itinerant model or a center-based setting;
- access to instruction within general education classrooms to the maximum extent possible;

Programs for Physically Disabled (continued)

- collaboration with all IEP service providers;
- modification to the learning environment and/or instructional materials in order to meet the student's physical and learning needs; and
- communication with parents in order to facilitate student achievement.

Number of Students Served

Approximately 3,350 students receive occupational therapy or physical therapy services in accordance with their IEP and 38 students (prek-12) with significant physical disabilities receive special education and related services through the Physical Disabilities program.

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 \$9,172,047. There are no significant program changes for FY 2010.

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:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR PHYS DISABLED

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	124.150	123.950	123.950	(.200)
Position Salaries	\$8,700,336	\$9,099,065	\$9,099,065	\$398,729
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	8,700,336	9,099,065	9,099,065	398,729
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	60,135	72,982	72,982	12,847
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	60,135	72,982	72,982	12,847
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$8,760,471</u>	<u>\$9,172,047</u>	<u>\$9,172,047</u>	<u>\$411,576</u>

PROGRAMS FOR PHYS DISABLED

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	7.500	7.500	7.500	
6	AD Teacher, Special Education	X		.800	.800	.800
6	AD Teacher, Physical Education	X	.400	.400	.400	
6	AD Physical Therapist	X	25.600	25.900	25.900	.300
6	AD Occupational Therapist	X	69.900	70.100	70.100	.200
6	17 Media Services Technician		.750	.750	.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	1.175	
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	
6	13 Special Education Paraeducator	X	12.750	11.250	11.250	(1.500)
6	12 Secretary		1.000	1.000	1.000	
	Total Positions		124.150	123.950	123.950	(.200)

Transition Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Transition Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Transition Services focuses on improving the academic and functional achievement of students as they transition from school to postsecondary opportunities. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests.

Program goals focus on the following:

- preparing students to transition into the world of adult living, post-secondary education, integrated employment and participation within the community upon graduation or exit from the school system; and
- ensuring access to postsecondary transition services, education, and/or training;

The major functions and activities of Transition Services are carried out through direct and/or indirect service models. The transition planning process includes the following:

- considering postsecondary outcomes for students, including education, vocational training, integrated employment, continuing and adult education, adult services, independent living, and community participation;
- identifying transition service needs which may include instruction, related services, community experience, employment, adult living, daily living skills, and/or functional vocation evaluation;
- developing transition activities based on Individualized Education Program goals and objectives; and
- linking post secondary activities and services.

The Transition Training for Independence class is a collaborative partnership between MCPS and the Workforce Development and Continuing Education Division of Montgomery College. It provides students with developmental disabilities, ages 19 through 21, who are pursuing a Maryland High School Certificate an opportunity to complete their public education on a college campus with same age peers.

Transition Services (continued)

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, who 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 these classes.

Number of Students Served: Resource - 6,100; Special classes - 52

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 \$5,141,338. There are no significant program changes for FY 2010.

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:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

TRANSITION SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	72,750	72,750	72,750	
Position Salaries	\$4,946,273	\$5,000,414	\$5,000,414	\$54,141
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	80,448	50,448	50,448	(30,000)
Subtotal Other Salaries	80,448	50,448	50,448	(30,000)
Total Salaries & Wages	5,026,721	5,050,862	5,050,862	24,141
02 Contractual Services				
Consultants				
Other Contractual	60,000	60,000	60,000	
Total Contractual Services	60,000	60,000	60,000	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	16,228	30,476	30,476	14,248
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	16,228	30,476	30,476	14,248
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$5,102,949</u>	<u>\$5,141,338</u>	<u>\$5,141,338</u>	<u>\$38,389</u>

TRANSITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	46.000	46.000	46.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	22.750	22.750	22.750	
Total Positions			72.750	72.750	72.750	

Carl Sandburg Learning Center

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Carl Sandburg Learning Center, an elementary (K–5) special education school. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Carl Sandburg Learning Center ensures success for every student by serving elementary students with multiple disabilities, including language disabilities, mental retardation, pervasive developmental disorder, and various other learning and emotional disabilities. The program works to help students meet the challenges of less restrictive environments in the future.

The goals of the Carl Sandburg Learning Center focus on the following:

- ensuring that students with moderate, pervasive disabilities who require intensive specialized interventions, case management, and instructional and behavioral accommodations progress in the MCPS curriculum, including the Fundamental Life Skills (FLS) curriculum;
- delivering instruction, in partnership with parents and the community, that emphasizes reasonable expectations while creating a nurturing and supportive environment; and
- facilitating student participation in field trips, sports and physical wellness programs, cultural and educational assemblies, camping trips, and the Outdoor Education Program components of a well-rounded, challenging program.

The major functions and activities of the Carl Sandburg Learning Center include the following:

- provision of a highly-structured learning environment;
- instruction on Individualized Education Program goals by special education teachers, paraeducators, and therapists;
- access to the MCPS curriculum, including the FLS curriculum;
- modification of curriculum materials and instructional strategies based on students' needs;
- coordination of an integrated instructional program that includes, academics, social skills development, art, music and physical education;
- provision of a multidisciplinary approach to speech/language, occupational, and physical therapies; and

Carl Sandburg Learning Center
(continued)

- provision of challenging instruction within a nurturing and supportive environment.

Number of Students Served: 115

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 \$2,496,794. There are no significant budget changes for this program for FY 2010.

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:

Special Schools: Page 5-29

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

CARL SANDBURG LEARNING CENTER

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	41.825	42.825	42.825	1.000
Position Salaries	\$2,462,794	\$2,496,794	\$2,496,794	\$34,000
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	2,462,794	2,496,794	2,496,794	34,000
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	_____	_____	_____	_____
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	<u>\$2,462,794</u>	<u>\$2,496,794</u>	<u>\$2,496,794</u>	<u>\$34,000</u>

CARL SANDBURG LEARNING CENTER

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Principal		1.000	1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	
6	BD Media Specialist	X	.500	.500	.500	
6	AD Teacher, Special Education	X	15.000	16.000	16.000	1.000
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	.250	
6	13 Special Education Paraeducator	X	17.500	17.500	17.500	
6	12 School Secretary I		1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	
Total Positions			41.825	42.825	42.825	1.000

Stephen Knolls School

Program Description and Alignment with the Strategic Plan

This budget includes funding for Stephen Knolls School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Stephen Knolls School ensures success for every student by serving students with severe to profound mental retardation and multiple disabilities. Students at Stephen Knolls School are often challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. Students attending this school range in age from 5 to 21 years old.

Program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS Fundamental Life Skills (FLS) curriculum;
- providing comprehensive educational services in a separate special education day school for students with severe to profound mental retardation and multiple disabilities; and
- providing students with skills in the areas of communication, mobility, self help, functional academics, and transition to adult life.

The major functions and activities of Stephen Knolls School include -

- individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of the Individualized Education Program;
- intensive development of self-help skills, including eating, dressing, and toileting;
- assistive technology and augmentative communication strategies to ensure that students are able to express wants and needs;
- instructional and related services delivered through a transdisciplinary approach; and
- transition services to support students as they move from school to the adult world.

Number of Students Served: 47

Program Funding

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

Stephen Knolls School
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,938,333. There are no significant budget changes for this program for FY 2010.

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:

Special Schools: Page 5-29

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

STEPHEN KNOLLS SCHOOL

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	35.900	36.100	36.100	.200
Position Salaries	\$1,949,125	\$1,938,333	\$1,938,333	\$(10,792)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	1,949,125	1,938,333	1,938,333	(10,792)
02 Contractual Services				
Consultants				
Other Contractual				
Subtotal Other Contractual	_____	_____	_____	_____
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Subtotal Other Supplies & Materials	_____	_____	_____	_____
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Subtotal Other	_____	_____	_____	_____
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Subtotal Other Equipment	_____	_____	_____	_____
Total Equipment				
Grand Total	<u>1,949,125</u>	<u>1,938,333</u>	<u>1,938,333</u>	<u>\$(10,792)</u>

STEPHEN KNOLLS SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	N Coordinator Special Center		1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	
6	AD Teacher, Special Education	X	10.500	10.500	10.500	
6	AD Teacher, Physical Education	X	.500	.700	.700	.200
6	AD Teacher, Art	X	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	
6	13 Special Education Paraeducator	X	19.250	19.250	19.250	
6	12 School Secretary I		.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	
Total Positions			35.900	36.100	36.100	.200

Rock Terrace School/Crossroads

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Rock Terrace School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Rock Terrace School ensures success for every student by serving students Grade 6 through age 21 who have learning and behavioral needs that require a highly structured, separate special education setting. Students at Rock Terrace School are challenged by mental retardation or significant learning disabilities which may include autism, language disabilities, emotional disabilities, medical conditions, and/or physical disabilities. Based on individual needs, students receive related services such as occupational therapy, speech and language therapy, counseling, and/or English for speakers of other languages.

The goals of the Rock Terrace School focus on the following:

- ensuring that students with moderate disabilities make progress in the MCPS general curriculum and the Fundamental Life Skills curriculum;
- preparing students for independent living, integrated employment, and participation within the community; and
- developing independent citizens who contribute to society to the fullest extent possible.

The instructional focus of the middle school program is on functional skills, while integrating content from reading/language arts, mathematics, and science. The program targets the development of functional academics skills that prepare students for transition to the high school program.

The high school program emphasizes the application of functional academic skills that lead to full participation in the school-to-work plan and vocational/community involvement. Additionally, the instructional focus is on functional skills, while integrating content from reading/language arts, mathematics and science. Technology is an integral part of the instructional program.

For students from 18 through 21 years of age, the high school program provides a systematic approach to the development of vocational skills including awareness and orientation to work and job expectations, exploration of community jobs and employment in a supported environment, and independent job experiences. Instruction also may focus on functional skills, while integrating content from reading/language arts and mathematics. In-school instructional

Rock Terrace School/Crossroads

(continued)

work opportunities include classes in food services training, wood production, office skills, and vocational experiences in the school cafeteria and library. Off-site experiences range from supported employment positions to fully independent job placements.

This budget also includes funding for the Crossroads Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Crossroads Program, housed in the Rock Terrace School, ensures success for every student by serving students of middle and high school age through age 21, who have learning and behavioral needs that require a highly structured, separate special education setting. Students in the Crossroads Program are challenged by mild to moderate mental retardation and significant behavioral disabilities. Based on individual needs, students receive related services such as speech and language therapy, counseling service, and services from a school psychologist.

The goals of the Crossroads Program are similar to those of the Rock Terrace School, but also address the students' behavioral needs. When their behavioral needs are met, students are able to focus on accessing and making progress in the Fundamental Life Skills curriculum. The instructional focus is similar to that for students that attend Rock Terrace, with an emphasis on functional academic skills, and for older students the development of skills leading to work and job expectations.

Number of Students Served: Rock Terrace -112; Crossroads -13

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 \$3,578,941. There are no significant budget changes for this program for FY 2010.

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:

Special Schools: Page 5-29

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ROCK TERRACE/CROSSROADS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	46.875	48.675	48.675	1.800
Position Salaries	\$2,916,682	\$3,578,941	\$3,578,941	\$662,259
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	2,916,682	3,578,941	3,578,941	662,259
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	_____	_____	_____	_____
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	<u>\$2,916,682</u>	<u>\$3,578,941</u>	<u>\$3,578,941</u>	<u>\$662,259</u>

ROCK TERRACE/CROSSROADS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	P Principal		1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	
6	BD Counselor	X	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	
6	AD Teacher, Special Education	X	17.000	18.000	18.000	1.000
6	AD Teacher, Physical Education	X	.500	.600	.600	.100
6	AD Teacher, Art	X	.500	.600	.600	.100
6	AD Teacher, General Music	X	.500	.600	.600	.100
6	16 School Financial Specialist		1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	
6	14 Security Assistant	X	1.000	1.000	1.000	
6	13 School Secretary II	X	.500	1.000	1.000	.500
6	13 Special Education Paraeducator	X	17.000	17.000	17.000	
6	12 Media Assistant	X	1.000	1.000	1.000	
	Total Positions		46.875	48.675	48.675	1.800

John L. Gildner Regional Institute for Children and Adolescents (RICA)

Program Description and Alignment with the Strategic Plan

This budget includes funding for the John L. Gildner Regional Institute for Children and Adolescents (RICA). RICA 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). In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, RICA ensures success for every student by providing appropriate educational and treatment services to students and their families through highly-structured, intensive special education service with therapy integrated in a day program and/or residential treatment facility.

The goals of RICA focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities in the mainstream, and a comprehensive transition program;
- providing comprehensive educational and community-based public treatment service to students with emotional disabilities in Grades 4–12 who require intensive intervention services;
- providing an interdisciplinary approach that integrates educational, clinical, and residential services; and
- ensuring the provision of highly-structured special education services within a safe, therapeutic milieu.

The major functions and activities of JLG-RICA are carried out through the following:

- coordination of an interdisciplinary team, consisting of school, clinical, residential staff and related-service providers that develops, implements, and monitors the student's total educational plan and progress;
- consultation by staff psychiatrists, a full-time pediatrician and a school health nurse;
- provision of rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family, and multifamily therapy; and
- emphasis on the acquisition of grade and age appropriate academic, social, and emotional skills which allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.

John L. Gildner Regional Institute for Children and Adolescents
(continued)

Number of Students Served: 135

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 \$3,684,480. Program reductions for FY 2010 include \$49,941 for summer employment, \$18,365 for supporting services part-time salaries, and \$3,380 for textbooks and instructional materials.

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:

Special Schools: Page 5-29

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

JLG - RICA

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	60,500	57,500	57,500	(3,000)
Position Salaries	\$3,928,387	\$3,514,942	\$3,514,942	\$(413,445)
Other Salaries				
Supplemental Summer Employment	110,414	60,473	60,473	(49,941)
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	48,508	30,143	30,143	(18,365)
Other	21,275	21,275	21,275	
Subtotal Other Salaries	180,197	111,891	111,891	(68,306)
Total Salaries & Wages	4,108,584	3,626,833	3,626,833	(481,751)
02 Contractual Services				
Consultants				
Other Contractual	1,212			(1,212)
Total Contractual Services	1,212			(1,212)
03 Supplies & Materials				
Textbooks	9,486	9,485	9,485	(1)
Media	9,505	9,505	9,505	
Instructional Supplies & Materials	37,323	37,323	37,323	
Office				
Other Supplies & Materials				
Total Supplies & Materials	56,314	56,313	56,313	(1)
04 Other				
Local Travel	2,360	1,334	1,334	(1,026)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	2,360	1,334	1,334	(1,026)
05 Equipment				
Leased Equipment				
Other Equipment	2,013			(2,013)
Total Equipment	2,013			(2,013)
Grand Total	<u>\$4,170,483</u>	<u>\$3,684,480</u>	<u>\$3,684,480</u>	<u>\$(486,003)</u>

JLG - RICA

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	P Principal		1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	2.000	2.000	(1.000)
6	AD Teacher	X	.500	.500	.500	
6	AD Teacher, Special Education	X	24.000	22.000	22.000	(2.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	
6	AD Teacher, Art	X	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	21.250	21.250	21.250	
6	12 School Secretary I		1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	
	Total Positions		60.500	57.500	57.500	(3.000)

Placement and Assessment Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Placement and Assessment Services Unit (PASU). In support of Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, PASU monitors students with disabilities, their access to intensive special education services, and their return to less restrictive educational services as appropriate.

The major functions and activities of PASU include the following:

- placement of preschool and school-aged students with disabilities into and out of intensive public and nonpublic special education programs through Central Individualized Education Program (CIEP) teams;
- support to parents and school-based staff in identifying appropriate, less restrictive special education services for individual students, assist with systemwide support for MSA test administration;
- case management for students who are placed and funded by MCPS in nonpublic special education schools;
- provide professional development for online IEP training;
- accountability for tuition funds for nonpublic placements, preparation of tuition assistance packets for MSDE, reconciliation of tuition reimbursement from MSDE;
- implementation of the provisions of the Child Find process for parents who choose to home-school their children or enroll their children in private and religious schools, including monitoring of the provision of those services in accordance with federal, state, and local requirements;
- oversight of the summer screening process for students in private and religious schools and those who are home-schooled;
- oversight of funds for assessments and IEP team meetings held within public schools during the summer;

Placement and Assessment Services

(continued)

- tracking of home and hospital funding for MCPS students who experience a psychiatric hospitalization;
- expansion of options in public programs for preschool age students.

Number of Students Served: 632

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$41,041,740 and federal funds in the amount of \$1,000,000.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$42,041,740. There is a reduction of \$152,630 and a 1.0 placement specialist position and a 1.0 office assistant II position. Part-time salaries are reduced by \$30,000.

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:

Department of Special Education Operations: Page 5-10

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	19.000	17.000	17.000	(2.000)
Position Salaries	\$1,633,023	\$1,479,976	\$1,479,976	\$(153,047)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	395,540	365,540	365,540	(30,000)
Supporting Services Part Time	5,880	5,880	5,880	
Other				
Subtotal Other Salaries	401,420	371,420	371,420	(30,000)
Total Salaries & Wages	2,034,443	1,851,396	1,851,396	(183,047)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	6,239	3,239	3,239	(3,000)
Office	6,383	5,745	5,745	(638)
Other Supplies & Materials				
Total Supplies & Materials	12,622	8,984	8,984	(3,638)
04 Other				
Local Travel	13,270	13,492	13,492	222
Staff Development	2,000			(2,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	36,651,314	39,167,868	40,167,868	3,516,554
Total Other	36,666,584	39,181,360	40,181,360	3,514,776
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$38,713,649</u>	<u>\$41,041,740</u>	<u>\$42,041,740</u>	<u>\$3,328,091</u>

PLACEMENT AND ASSESSMENT SVCS.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	
6	BD Instructional Specialist		7.000	6.000	6.000	(1.000)
6	AD Teacher, Special Education	X				
6	AD Teacher, Resource Spec Ed		1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000			(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Secretary		3.000	4.000	4.000	1.000
6	11 Office Assistant IV		1.000	1.000		(1.000)
6	9 Office Assistant II		2.000	1.000	2.000	
	Total Positions		19.000	17.000	17.000	(2.000)

Medical Assistance and Autism Waiver

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Medical Assistance (MA) Program and the Autism Waiver Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the MA Program enables 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 reimbursement was discontinued at the federal level on July 1, 2008. Case management (service coordination) also is covered under the program and is currently functioning under a congressional moratorium until April 2009.

The major functions and activities of the MA Program include the following:

- coordinating the billing and record-keeping requirements of the Medicaid Program;
- training special education and health-related service providers to meet the state and federal requirements for documentation of services; and
- securing funding to supplement, support, and enhance existing special education services for students with disabilities.

A new accounting process for Medicaid that abolished the Maryland State Department of Education (MSDE) Medicaid block grant and established the process of intergovernmental transfers (IGT), as recommended by the Office of the Inspector General, was established on July 1, 2006. Under the new IGT structure, MSDE transferred a portion of the MCPS share of the Bridge to Excellence Act funds to the Department of Health and Mental Hygiene (DHMH). Medicaid is billed as usual and MCPS now receives monthly reimbursements of Medicaid funds from DHMH that include the federal Medicaid payment and a matching amount from the Bridge to Excellence Act fund.

New IDEA 2004 regulations require all local school systems and nonpublic schools to acquire additional consent to bill for health-related MA services. MCPS is currently seeking consent from parents in order to fulfill this new requirement. The Maryland State Individualized Education Program (IEP) that MCPS implemented in January 2007 integrates the new regulation into the IEP process and has been incorporated into Encore effective January 2008. There have been regulation changes at the federal level, which have caused corresponding changes at the local level. We anticipate this trend to continue through FY 2009.

The Autism Waiver Program also is a part of the MA Program. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Waiver Program provides home and

Medical Assistance and Autism Waiver (continued)

community-based services not typically provided by MA to children severely impacted by autism spectrum disorders as an alternative to residential placement in an intermediate care facility.

The major functions and activities of the Autism Waiver Program include the following:

- provision of respite care, intensive individual support services, residential habilitation, therapeutic integration programs, environmental accessibility adaptations, supported employment services, and family training;
- coordination of services through monitoring and case management; and
- prevention of residential placement for students who are severely impacted by autism.

Number of Students Served: 3,200 MA eligible students; 189 students and families in the Autism Waiver Program

Program Funding

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$4,519,801. There are no significant program changes for FY 2010.

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:

Department of Special Education Operations: 5-10

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	45.000	72.500	72.500	27.500
Position Salaries	\$1,720,334	\$2,477,926	\$2,477,926	\$757,592
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	4,721			(4,721)
Other				
Subtotal Other Salaries	4,721			(4,721)
Total Salaries & Wages	1,725,055	2,477,926	2,477,926	752,871
02 Contractual Services				
Consultants				
Other Contractual	233,172	765,063	765,063	531,891
Total Contractual Services	233,172	765,063	765,063	531,891
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	671,273	1,256,712	1,256,712	585,439
Utilities				
Miscellaneous	20,100	20,100	20,100	
Total Other	691,373	1,276,812	1,276,812	585,439
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$2,649,600	\$4,519,801	\$4,519,801	\$1,870,201

MEDICAL ASSIST & AUTISM WAIVER

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	N Coordinator		1.000	1.000	1.000	
6	27 Project Specialist		1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	
6	14 Administrative Secretary I				1.000	1.000
6	14 Account Assistant III		1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	40.000	67.500	67.500	27.500
6	12 Secretary		1.000	1.000		(1.000)
	Total Positions		45.000	72.500	72.500	27.500

Equity Assurance and Compliance

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Equity Assurance and Compliance Unit (EACU). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, EACU monitors and supports the provision of procedural safeguards under the Individuals with Disabilities Education Act 2004 (IDEA 2004) to students with disabilities and their parent(s)/guardians(s).

The major functions and activities of the EACU are carried out through the following services:

- Managing all the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings. In addition, the unit manages the MCPS response to all Office of Civil Rights (OCR) and Maryland State Department of Education (MSDE) complaints.
- Overseeing the facilitated Individualized Education Program (IEP) process which provides trained facilitators from the Conflict Resolution Center of Montgomery County to assist IEP team members in communicating effectively and reaching consensus in developing a student's IEP. This process is effective in situations where there is extensive information to process or where there is disagreement and the team wants to make progress without formal dispute resolution.
- Safeguarding the rights of students with disabilities by providing professional development and technical support to schools regarding compliance with applicable laws and regulations related to providing educational services to students with disabilities. EACU also provides professional development regarding special education compliance issues for school administrators, central and school-based special educators, and student services staff.
- Participating on work groups designed to improve instructional practices that will decrease the overrepresentation of minority students identified as requiring special education services, as well as the overrepresentation of special education students receiving disciplinary sanctions involving removal from their educational program.
- Working with families to provide technical support in understanding and accessing their procedural safeguards under the IDEA 2004 and assisting parents in resolving disputes prior to mediation or due process hearings.

Equity Assurance and Compliance (continued)

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 \$1,400,379. There are no significant program changes for FY 2010.

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:

Department of Special Education Operations: Page 5-10

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	10,000	9,000	9,000	(1,000)
Position Salaries	\$753,262	\$733,591	\$733,591	\$(19,671)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	69,657	69,657	69,657	
Supporting Services Part Time	5,695			(5,695)
Other				
Subtotal Other Salaries	75,352	69,657	69,657	(5,695)
Total Salaries & Wages	828,614	803,248	803,248	(25,366)
02 Contractual Services				
Consultants				
Other Contractual	581,148	581,148	581,148	
Total Contractual Services	581,148	581,148	581,148	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	6,360	5,724	5,724	(636)
Other Supplies & Materials				
Total Supplies & Materials	6,360	5,724	5,724	(636)
04 Other				
Local Travel	2,052	2,259	2,259	207
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	13,000	8,000	8,000	(5,000)
Total Other	15,052	10,259	10,259	(4,793)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$1,431,174</u>	<u>\$1,400,379</u>	<u>\$1,400,379</u>	<u>\$(30,795)</u>

EQUITY ASSURANCE & COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	3.000	
6	18 Paralegal		2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Secretary		2.000	1.000	1.000	(1.000)
6	11 Office Assistant IV		1.000	1.000	1.000	
	Total Positions		10.000	9.000	9.000	(1.000)

Special Education Instructional Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Special Education Instructional Support Program that includes nonposition resources of the Department of Special Education Services, the Division of School-Based Special Education Services, and the Division of Preschool Special Education and Related Services.

The functions and activities of the Special Education Instructional Support 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, providing an effective instructional program, and creating a positive work environment in a self-renewing organization.

MCPS is striving to improve student achievement and the expansion of the participation of students with disabilities in the general education environment. By expanding inclusive practices, students with disabilities will have increased access to rigorous instruction from highly qualified content teachers, while providing a continuum of supports.

Major functions and activities of the program include provisions for the following nonposition resources to improve the achievement of students with disabilities:

- supplemental summer employment;
- professional substitutes;
- stipends for professional development;
- contractual services;
- increased support to schools to promote least restrictive environment
- funds for local travel; and
- textbooks, instructional materials, and equipment, including assistive technology.

The program also provides consultants for school-based professional development activities and technical assistance to ensure implementation of scientifically research-based instruction to support students in the least restrictive environment. Funds are allocated to schools and services based on enrollment and program need.

Number of Students Served: Not Applicable

Special Education Instructional Support (continued)

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$7,337,677 and federal funds in the amount of \$5,141,980.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$12,479,657. There is a reduction of \$138,427 in professional part-time salaries, part-time paraeducator salaries, and part-time clerical support for the Extended School Year (ESY) program for students with disabilities. Other reductions in this program budget include \$26,000 for consultants and contractual services, \$24,615 for furniture and equipment, and \$27,757 in textbooks, instructional materials, and office supplies.

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:

Department of Special Education Services: Page 5-23

School-Based Services: Page 5-28

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	8.000	2.000
Position Salaries	\$448,515	\$474,939	\$679,561	\$231,046
Other Salaries				
Supplemental Summer Employment	1,291,744	1,170,602	1,170,602	(121,142)
Professional Substitutes	2,165,730	26,924	165,813	(1,999,917)
Stipends	265,147	211,921	1,458,190	1,193,043
Professional Part Time	198,352	20,784	361,170	162,818
Supporting Services Part Time	2,737,164	2,704,627	2,704,627	(32,537)
Other	47,755	47,755	47,755	
Subtotal Other Salaries	6,705,892	4,182,613	5,908,157	(797,735)
Total Salaries & Wages	7,154,407	4,657,552	6,587,718	(566,689)
02 Contractual Services				
Consultants	32,812	16,812	16,812	(16,000)
Other Contractual	918,237	524,521	588,410	(329,827)
Total Contractual Services	951,049	541,333	605,222	(345,827)
03 Supplies & Materials				
Textbooks	214,850	164,848	164,848	(50,002)
Media	21,235	13,235	13,235	(8,000)
Instructional Supplies & Materials	1,748,587	1,282,353	1,647,493	(101,094)
Office	27,132	24,420	24,420	(2,712)
Other Supplies & Materials	235,771	226,316	325,426	89,655
Total Supplies & Materials	2,247,575	1,711,172	2,175,422	(72,153)
04 Other				
Local Travel	82,645	71,819	71,819	(10,826)
Staff Development	8,536	8,536	8,536	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	41,909	25,909	25,909	(16,000)
Total Other	133,090	106,264	106,264	(26,826)
05 Equipment				
Leased Equipment				
Other Equipment	206,349	116,734	3,005,031	2,798,682
Total Equipment	206,349	116,734	3,005,031	2,798,682
Grand Total	<u>\$10,692,470</u>	<u>\$7,133,055</u>	<u>\$12,479,657</u>	<u>\$1,787,187</u>

SPEC. ED. INSTRUCT. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	Q Director II				1.000	1.000
6	25 IT Systems Specialist		4.000	3.000	3.000	(1.000)
6	24 Fiscal Specialist I		1.000	2.000	2.000	1.000
6	18 Fiscal Assistant IV		1.000	1.000	1.000	
6	16 Administrative Secretary III				1.000	1.000
	Total Positions		6.000	6.000	8.000	2.000

Special Education Administration

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of Special Education Administration (SEA) that includes all administrative positions from the Department of Special Education Services (DSES), the Department of Special Education Operations (DSEO), the Division of School-Based Special Education Services, and the Division of Preschool Special Education and Related Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, SEA provides support to all MCPS off-site, school-based, and nonpublic special education programs. The Departments of Special Education Services and Operations provide the highest quality resources and services that are essential to the educational success of students with disabilities.

Major functions and activities of DSES include the following:

- ensuring the implementation of early intervention services for children with developmental delays from birth to age three and special education services for students with disabilities from three through 21 years of age;
- identifying and providing scientifically research-based interventions and strategies, professional development, and coaching to teachers to improve the performance outcomes of students with disabilities;
- expanding the implementation of inclusive practices to ensure students with disabilities have access to the general education curriculum with fidelity;
- increasing the use of technology to facilitate access to the general education curriculum;
- providing students with disabilities supports and services to make successful transitions from school to the adult world; and
- providing professional development in collaboration with the Office of Organizational Development and the Office of Curriculum and Instructional Programs to ensure general and special education teachers have the strategies to enable students with disabilities to access the curriculum.

Special Education Administration

(continued)

The major functions and activities of DSEO include the following:

- ensuring that the rights of parents and children with disabilities are protected;
- assisting and collaborating with families of students with disabilities to ensure they understand the Individualized Education Program (IEP) process and are able to advocate for their children in an informed manner;
- monitoring the provision of MCPS special education services and the academic performance of students with disabilities;
- monitoring the services that MCPS students receive in nonpublic special education schools;
- coordinating the provision of non-educational services under the Autism Waiver to eligible students with autism and their families;
- securing Medicaid funds for all eligible Individualized Education Program health-related services; and
- providing the necessary resources to improve educational results for students with disabilities.

Number of Students Served: Not Applicable

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 \$3,830,356. There is a reduction of \$192,898 and a 1.0 director I position and a 1.0 administrative secretary I position.

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:

Special Education Administration

(continued)

Department of Special Education Operations: Page 5-10

School-Based Services: Page 5-28

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SPECIAL ED. ADMINISTRATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	41.000	39.000	37.000	(4.000)
Position Salaries	\$4,186,702	\$4,034,978	\$3,830,356	\$(356,346)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	4,186,702	4,034,978	3,830,356	(356,346)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	_____	_____	_____	_____
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	<u>\$4,186,702</u>	<u>\$4,034,978</u>	<u>\$3,830,356</u>	<u>\$(356,346)</u>

SPECIAL ED. ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	Q Director II		2.000	2.000	1.000	(1.000)
6	Q Attorney		1.000	1.000	1.000	
6	P Director I		1.000			(1.000)
6	P Director I		1.000	1.000	1.000	
6	O Supervisor		1.000	1.000		(1.000)
6	O Supervisor		7.000	7.000	8.000	1.000
6	M Assistant Attorney		1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	3.000	(3.000)
6	BD Instructional Specialist		9.000	9.000	12.000	3.000
6	BD Instructional Specialist		1.000	1.000	1.000	
6	16 Administrative Secretary III				1.000	1.000
6	15 Administrative Secretary II		2.000	2.000		(2.000)
6	15 Legal Secretary		1.000	1.000	1.000	
6	15 Administrative Secretary II				1.000	1.000
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000		3.000	2.000
6	14 Administrative Secretary I		1.000	1.000		(1.000)
6	13 Data Operator I		1.000	1.000	1.000	
6	12 Secretary		3.000	3.000		(3.000)
6	11 Office Assistant IV		1.000	1.000	1.000	
	Total Positions		41.000	39.000	37.000	(4.000)

Special Education and Student Services Leadership

Program Description and Alignment with the Strategic Plan

The functions and activities of the Office of Special Education and Student Services (OSESS) are aligned with *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, strengthening productive partnerships for education and creating a positive work environment. OSESS coordinates the delivery of student services, special education services, and alternative program options to students; 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. The OSESS is composed of the Department of Special Education Services, Department of Special Education Operations, and Department of Student Services.

The following is a brief description of each department:

- The Department of Special Education Services provides services to students and families through the Division of School-Based Special Education Services and the Division of Preschool Special Education and Related Services.
- The Department of Special Education Operations provides services to students and families through Equity Assurance and Compliance, Legal Services, Autism Waiver, Medical Assistance, Placement and Assessment Services, Technology/Data Systems, and Budget and Fiscal matters.
- The Department of Student Services provides services to students and families through Alternative Programs, Linkages to Learning, Psychological Services, Pupil Personnel Services, School Counseling Services, Admissions and Residency Unit, and Student Affairs.

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 \$634,321. There is a reduction of \$10,000 in contractual services and \$9,642 in staff development travel funds.

Special Education and Student Services Leadership (continued)

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 Associate Superintendent for Special Education and Student Services: Page 5-4

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$575,984	\$570,823	\$570,823	\$(5,161)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	3,200	3,200	3,200	
Supporting Services Part Time	5,268	5,268	5,268	
Other				
Subtotal Other Salaries	8,468	8,468	8,468	
Total Salaries & Wages	584,452	579,291	579,291	(5,161)
02 Contractual Services				
Consultants				
Other Contractual	32,945	22,945	22,945	(10,000)
Total Contractual Services	32,945	22,945	22,945	(10,000)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	4,072	9,072	9,072	5,000
Other Supplies & Materials				
Total Supplies & Materials	4,072	9,072	9,072	5,000
04 Other				
Local Travel	1,728	1,728	1,728	
Staff Development	10,927	1,285	1,285	(9,642)
Insurance & Employee Benefits				
Utilities	25,000	20,000	20,000	(5,000)
Miscellaneous				
Total Other	37,655	23,013	23,013	(14,642)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$659,124</u>	<u>\$634,321</u>	<u>\$634,321</u>	<u>\$(24,803)</u>

SPED & STUDENT SVCS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	27 Supervisor		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	14 Administrative Secretary I		1.000	1.000	1.000	
Total Positions			6.000	6.000	6.000	

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 structured settings, through the implementation of courses aligned with the MCPS curriculum;
- implementing individual academic, behavioral, and social emotional goals;
- creating learning environments that encourage high expectations, enable students to experience academic, behavioral, and social success, provide students with a sense of belonging, and promote the responsibility of achievement for all;
- collaborating with parents and community agencies; and
- preparing students to successfully return to a secondary comprehensive school.

Alternative Programs (continued)

Number of Students Served: 225

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$6,863,810 and by federal funds in the amount of \$114,051.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$6,977,861. There is a reduction of 6.0 alternative program teacher positions and \$299,970. There is a reduction of a 1.0 office assistant IV position and \$46,620. Relocating the Emory Grove and McKenney Hills alternative programs to the Mark Twain site results in a reduction of 1.5 positions and \$105,644. In addition, there are reductions totaling \$9,792 for textbooks, instructional materials, and dues and registrations.

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:

Department of Student Services: Page 5-56

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ALTERNATIVE PROGRAMS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	97.050	88.550	88.550	(8.500)
Position Salaries	\$7,103,843	\$6,576,377	\$6,576,377	\$(527,466)
Other Salaries				
Supplemental Summer Employment	83,613	50,000	50,000	(33,613)
Professional Substitutes	17,291			(17,291)
Stipends				
Professional Part Time	101,841	74,483	74,483	(27,358)
Supporting Services Part Time	14,161	11,024	11,024	(3,137)
Other				
Subtotal Other Salaries	216,906	135,507	135,507	(81,399)
Total Salaries & Wages	7,320,749	6,711,884	6,711,884	(608,865)
02 Contractual Services				
Consultants	6,274	5,274	5,274	(1,000)
Other Contractual	181,150	155,680	155,680	(25,470)
Total Contractual Services	187,424	160,954	160,954	(26,470)
03 Supplies & Materials				
Textbooks	22,004	11,000	11,000	(11,004)
Media				
Instructional Supplies & Materials	137,949	69,487	69,487	(68,462)
Office	8,362	5,000	5,000	(3,362)
Other Supplies & Materials				
Total Supplies & Materials	168,315	85,487	85,487	(82,828)
04 Other				
Local Travel	11,530	11,530	11,530	
Staff Development	643			(643)
Insurance & Employee Benefits	2,753	5,506	5,506	2,753
Utilities				
Miscellaneous	5,000	2,500	2,500	(2,500)
Total Other	19,926	19,536	19,536	(390)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$7,696,414</u>	<u>\$6,977,861</u>	<u>\$6,977,861</u>	<u>\$(718,553)</u>

ALTERNATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	O Supervisor		1.000	1.000	1.000	
2	N Coordinator		2.000	1.000	1.000	(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	
7	BD Social Worker			1.000	1.000	1.000
3	BD Counselor	X	2.000	1.000	1.000	(1.000)
3	BD Media Specialist	X	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	25.000	19.000	19.000	(6.000)
3	AD Teacher, Alternative Programs	X	30.700	30.700	30.700	
3	AD Teacher, Resource	X	8.000	8.000	8.000	
2	25 IT Systems Specialist			.500	.500	.500
2	16 School Registrar		1.000	1.000	1.000	
2	14 Administrative Secretary I		3.000	2.000	2.000	(1.000)
2	14 Security Assistant	X	4.000	4.000	4.000	
3	12 Paraeducator	X	16.350	16.350	16.350	
2	11 Office Assistant IV		1.000			(1.000)
Total Positions			97.050	88.550	88.550	(8.500)

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, 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:

- coordinating the work of the units within the Department of Student Services;
- collaborating with county government, community agencies, and other MCPS offices to support the work of the department;
- managing violence prevention grants awarded to community agencies; and
- providing leadership for the implementation of the Positive Behavioral Interventions and Supports (PBIS) initiative.

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

- collaborating with MCPS staff to assess the needs of English Language Learners who are suspected of having educational disabilities;
- providing educational and language dominance assessments for students whose first language is not English;
- analyzing and interpreting data and testing a full range of hypotheses about how social, cultural, linguistic, curricular, instructional, and familiar factors combine to influence a student's academic success;
- working 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
- supporting parents through the Individualized Education Program procedures.

The major functions of the Court Liaison include the following:

- researching and summarizing student records for staff in the Juvenile Division of Montgomery County's Circuit Court;

Student Services (continued)

- responding to juvenile court orders that request interventions for identified adjudicated students; and
- coordinating the Montgomery County Student Transition Team to develop transition plans for students returning to MCPS from Department of Juvenile Services placements.

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

- providing professional development for school psychologists;
- 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.

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

- providing professional development for pupil personnel workers;
- 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;
- 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

Student Services

(continued)

- coordinating the systemwide Montgomery County Region and Montgomery County Junior Council student government programs.

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 reviews of home schooling programs.

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

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$63,748,246 and in federal funds in the amount of \$996,646.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$64,744,892. There is a reduction of a 1.0 counselor positions and \$151,990 and \$150,000 in contractual services for anti-violence programs. A reduction of a 1.0 instructional assessment specialist position will result in savings in the amount of \$49,995. Funds for travel for staff development and instructional materials are reduced by \$6,154.

As a result of the reorganization of the DSS there is a reduction of \$492,006 and a net reduction of 6.0 positions. The position changes include the reduction of a 1.0 field office director position, 3.0 instructional specialist positions, 2.0 secretary positions, a 1.0 administrative secretary I position, a 1.0 psychologist services supervisor, and a 1.0 PPW services supervisor position. Positions added are 2.0 coordinator positions, and a 1.0 appeals coordinator.

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:

Department of Student Services: Page 5-56

Student Services

(continued)

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	710,000	702,000	702,000	(8,000)
Position Salaries	\$63,261,663	\$63,111,856	\$63,111,856	\$(149,807)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	131,980	67,980	67,980	(64,000)
Professional Part Time	164,000	346,154	346,154	182,154
Supporting Services Part Time	717,463	583,422	583,422	(134,041)
Other	2,970	2,970	2,970	
Subtotal Other Salaries	1,016,413	1,000,526	1,000,526	(15,887)
Total Salaries & Wages	64,278,076	64,112,382	64,112,382	(165,694)
02 Contractual Services				
Consultants				
Other Contractual	351,355	213,255	213,255	(138,100)
Total Contractual Services	351,355	213,255	213,255	(138,100)
03 Supplies & Materials				
Textbooks	557			(557)
Media				
Instructional Supplies & Materials	43,275	78,990	78,990	35,715
Office	8,555	8,555	8,555	
Other Supplies & Materials	36,582	36,582	36,582	
Total Supplies & Materials	88,969	124,127	124,127	35,158
04 Other				
Local Travel	33,806	73,806	73,806	40,000
Staff Development	7,783	3,500	3,500	(4,283)
Insurance & Employee Benefits	155,220	204,092	204,092	48,872
Utilities				
Miscellaneous	13,650	13,650	13,650	
Total Other	210,459	295,048	295,048	84,589
05 Equipment				
Leased Equipment				
Other Equipment	5,880	80	80	(5,800)
Total Equipment	5,880	80	80	(5,800)
Grand Total	<u>\$64,934,739</u>	<u>\$64,744,892</u>	<u>\$64,744,892</u>	<u>\$(189,847)</u>

STUDENT SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
7	Q Director II		1.000	1.000	1.000	
7	P Director I		3.000	2.000	2.000	(1.000)
3	O Supervisor		1.000	1.000	1.000	
7	O Supervisor		3.000	1.000	2.000	(1.000)
7	N Coordinator		1.000	4.000	3.000	2.000
7	BD Pupil Personnel Worker					
3	BD Psychologist					
3	BD Counselor, Elementary	X	130.000	131.000	131.000	1.000
3	BD Counselor, Secondary	X	112.500	111.500	111.500	(1.000)
3	BD Counselor, Resource	X	31.000	31.000	31.000	
3	BD Counselor, Secondary	X	152.500	152.500	152.500	
3	BD Counselor, Resource	X	25.000	25.000	25.000	
3	BD Psychologist		1.000	1.000	1.000	
3	BD Psychologist					
3	BD Psychologist		3.000	3.000	3.000	
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		6.000	3.000	3.000	(3.000)
7	BD Pupil Personnel Worker		43.000	43.000	43.000	
3	BD Psychologist		67.000	67.000	67.000	
2	BD Instruct Assessment Spec		2.000	2.000	2.000	
3	BD Instruct Assessment Spec		3.000	2.000	2.000	(1.000)
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	
7	BD Pupil Personnel Worker		3.000	3.000	3.000	
3	BD Psychologist		3.000	2.000	2.000	(1.000)
7	22 Fiscal Assistant V		1.000	1.000	1.000	
7	16 Administrative Secretary III				1.000	1.000
3	15 Career Information Coordinator		25.000	25.000	25.000	
7	15 Administrative Secretary II		1.000	1.000	2.000	1.000
7	14 Administrative Secretary I		4.000	3.000	2.000	(2.000)
2	13 School Secretary II		38.000	38.000	38.000	
2	13 School Secretary II		25.000	25.000	25.000	
3	12 Secretary		1.000	1.000	1.000	
7	12 Secretary		4.000	2.000	1.000	(3.000)
2	12 Secretary		1.000	1.000	1.000	
3	12 Secretary					
	Total Positions		710.000	702.000	702.000	(8.000)

Admissions and Residency

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Admissions and Residency Unit (ARU). ARU is a unit under the Department of Student Services.

The functions and activities of ARU 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. ARU provides information and services regarding enrollment, attendance, and residency for families establishing residency in Montgomery County, homeless students, international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS. ARU staff is conversant and literate in the major languages spoken in Montgomery County.

The major functions and activities of ARU include the following:

- clearing eligible international students, foreign students, and U.S. citizen students coming from foreign schools for enrollment into MCPS;
- providing information and assistance for families establishing Montgomery County residency for purposes of attending MCPS;
- facilitating access to the ESOL Testing Center; the Multidisciplinary Educational Training and Support Program (METS), the Division of Early Childhood Programs and Services, and the Department of Health and Human Services Health Clinic;
- interpreting required enrollment documents printed in languages other than English;
- determining whether tuition should be charged or waived, consistent with MCPS Policy JED: *Residency, Tuition, and Enrollment*;
- referring students to the appropriate schools, ESOL centers, and/or the Consortia office;
- collaborating with schools and other MCPS offices to help facilitate a smooth enrollment for eligible students;
- reviewing and awarding credits and recommending grade placements for international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS;

Admissions and Residency

(continued)

- 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;
- providing help for children and youth experiencing homelessness by minimizing the effects of mobility on academic achievement;
- monitoring homeless students' housing, transportation, and school assignments, and academic performance;
- authenticating MCPS school credentials for students who are returning to their home countries; and
- providing information and support to incoming immigrant families.

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

Program Funding

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

Explanation of Significant Budget Changes

The International Student Admissions Office (ISAO) and the Enrollment and Attendance Compliant Unit (ECU) have been merged to create the ARU in FY 2010. This realignment provides one-stop service for families. The total amount budgeted for this program for FY 2010 is \$924,863. There are no significant program changes for FY 2010.

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:

Department of Student Services: Page 5-56

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ADMISSIONS AND RESIDENCY

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	8.000	11.000	11.000	3.000
Position Salaries	\$556,229	\$801,451	\$801,451	\$245,222
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	28,565	18,565	18,565	(10,000)
Supporting Services Part Time	32,070	42,828	42,828	10,758
Other		12,000	12,000	12,000
Subtotal Other Salaries	60,635	73,393	73,393	12,758
Total Salaries & Wages	616,864	874,844	874,844	257,980
02 Contractual Services				
Consultants				
Other Contractual	3,636	29,636	29,636	26,000
Total Contractual Services	3,636	29,636	29,636	26,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	7,849	10,349	10,349	2,500
Other Supplies & Materials		9,000	9,000	9,000
Total Supplies & Materials	7,849	19,349	19,349	11,500
04 Other				
Local Travel	634	1,034	1,034	400
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	634	1,034	1,034	400
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$628,983</u>	<u>\$924,863</u>	<u>\$924,863</u>	<u>\$295,880</u>

ADMISSIONS AND RESIDENCY

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
7	P Director I				1.000	1.000
7	O Supervisor		1.000	1.000		(1.000)
7	BD Intl Students Admission Spec		1.000	2.000	2.000	1.000
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	
7	16 School Registrar					
7	14 Administrative Secretary I		1.000	3.000	2.000	1.000
7	12 Secretary				1.000	1.000
7	11 Office Assistant IV		2.000	2.000	2.000	
7	10 Office Assistant III					
Total Positions			8.000	11.000	11.000	3.000

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 to students 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: 750

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 \$1,482,270. There are no significant program changes for FY 2010.

Home and Hospital Teaching (continued)

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:

Department of Student Services: Page 5-56

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

HOME AND HOSPITAL TEACHING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	3.000	3.000	
Position Salaries	\$247,796	\$252,213	\$252,213	\$4,417
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	776,802	1,086,555	1,086,555	309,753
Supporting Services Part Time	12,711	17,586	17,586	4,875
Other				
Subtotal Other Salaries	789,513	1,104,141	1,104,141	314,628
Total Salaries & Wages	1,037,309	1,356,354	1,356,354	319,045
02 Contractual Services				
Consultants				
Other Contractual	36,690	52,850	52,850	16,160
Total Contractual Services	36,690	52,850	52,850	16,160
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	11,718	5,000	5,000	(6,718)
Office	994	994	994	
Other Supplies & Materials				
Total Supplies & Materials	12,712	5,994	5,994	(6,718)
04 Other				
Local Travel	60,511	50,511	50,511	(10,000)
Staff Development				
Insurance & Employee Benefits	12,301	16,561	16,561	4,260
Utilities				
Miscellaneous				
Total Other	72,812	67,072	67,072	(5,740)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$1,159,523	\$1,482,270	\$1,482,270	\$322,747

HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 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	
	Total Positions		3.000	3.000	3.000	

School Safety and Security

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of School Safety and Security that includes the Electronic Detection Section, the 24-hour alarm monitoring, and the patrol unit. It also includes school security resources budgeted in middle and high schools. The department strives to ensure 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.

Major functions and activities include the following:

- Provides 24-hour security services for MCPS assets
- Serves as liaison to the local, state, and federal law enforcement agencies
- Coordinates and implements a comprehensive safety and security program
- Develops and implements security initiatives for closed-circuit television cameras, visitor management systems, and access control

The following functions and activities are implemented by department staff members:

- Design, develop, and ensure the completion of the annual crisis plan review
- Design, develop, and conduct safety and security training programs for MCPS staff and stakeholders
- Provide emergency response to critical incidents, assess serious incident needs, and provide security resources in liaison with police and fire/rescue agencies
- Perform site evaluations and review construction plans with regard to safety and security for new and modernization of construction projects
- Provide security support and perform security assessments for existing schools and facilities
- Assist school administrators in the scheduling and completion of emergency preparedness drills and in the development and completion of their schools' comprehensive crisis plan

Also, the department works closely with school administrators regarding their school safety and security concerns and plans. 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. School security staff is called on to provide insight regarding the condition of a student suspected to be under the influence of drugs or alcohol. In consideration of an increasingly diverse student population, security staff must be prepared to communicate effectively with students of varied cultural and ethnic backgrounds. Also, security staff is mindful of their loss/crime prevention responsibilities.

A multi-faceted safety and security program is critical to creating a safe and secure learning environment and for protecting the school system's assets.

School Safety and Security (continued)

Number of Students Served: All MCPS students are served by this program.

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 \$10,406,658. Included is \$2,775,466 from the Middle Schools budget, \$5,795,707 from the High Schools budget, and \$1,835,485 from the Department of School Safety and Security.

There is a reduction of \$14,722 in contractual services due to the elimination of Nextel phone service for high school security team leaders. Schools will monitor the impact of this cut and identify other methods of communication in times of emergencies or crisis, such as using personal cell phones to communicate.

There is a reduction of a .5 security patroller position and \$27,396 resulting from a shift of this position to the ICB program to reflect actual operations of the department.

Reductions are needed in the budget to fund higher priority program needs. Other reductions are as follows:

- Supporting services part-time salaries – (\$4,500)
- Office supplies – (\$1,000)
- Program supplies – (\$3,078)
- Training support – (\$3,500)
- Furniture and equipment – (\$5,000)
- Equipment lease/purchase – (\$13,388)

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 2010 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-10

High Schools: Page 1-18

Department of School Safety and Security: Page 7-111

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the 2008-2013 Our Call to Action: Pursuit of Excellence document.

SCHOOL SAFETY AND SECURITY

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	228,500	228,000	228,000	(.500)
Position Salaries	\$9,898,966	\$10,114,240	\$10,114,240	\$215,274
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	124,887	120,387	120,387	(4,500)
Other	29,605	29,605	29,605	
Subtotal Other Salaries	154,492	149,992	149,992	(4,500)
Total Salaries & Wages	10,053,458	10,264,232	10,264,232	210,774
02 Contractual Services				
Consultants				
Other Contractual	80,987	66,265	66,265	(14,722)
Total Contractual Services	80,987	66,265	66,265	(14,722)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	3,605	2,605	2,605	(1,000)
Other Supplies & Materials	63,078	60,000	60,000	(3,078)
Total Supplies & Materials	66,683	62,605	62,605	(4,078)
04 Other				
Local Travel	162	162	162	
Staff Development	4,350	850	850	(3,500)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	500	500	500	
Total Other	5,012	1,512	1,512	(3,500)
05 Equipment				
Leased Equipment	25,432	12,044	12,044	(13,388)
Other Equipment	5,000			(5,000)
Total Equipment	30,432	12,044	12,044	(18,388)
Grand Total	<u>\$10,236,572</u>	<u>\$10,406,658</u>	<u>\$10,406,658</u>	<u>\$170,086</u>

SCHOOL SAFETY AND SECURITY

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
10	Q Director II		1.000	1.000	1.000	
10	K Supervisor		1.000	1.000	1.000	
10	25 Safety & Staff Dev Manager		1.000	1.000	1.000	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	
10	19 Supv Electronic Detection		1.000	1.000	1.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	
10	16 Administrative Secretary III				1.000	1.000
10	15 Administrative Secretary II		1.000	1.000		(1.000)
2	14 Security Assistant	X	69.000	69.000	69.000	
2	14 Security Assistant	X	112.000	112.000	112.000	
2	14 Security Assistant	X	1.000	1.000	1.000	
10	14 Security Patroller Shift 1		1.000	1.000	1.000	
10	14 Security Patroller Shift 2		3.500	3.000	3.000	(.500)
10	14 Security Patroller Shift 3		2.000	2.000	2.000	
10	12 Secretary		1.000	1.000	1.000	
10	12 CESC Security Monitor					
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	
	Total Positions		228.500	228.000	228.000	(.500)

Plant Operations and Maintenance

Program Description and Alignment with the Strategic Plan

The Plant Operations and Maintenance program includes activities within the divisions of School Plant Operations and Maintenance.

The Division of School Plant Operations (SPO) provides support services to ensure MCPS facilities are clean and provide healthy learning environments; heating/ventilation/air conditioning equipment is operating properly; quality standards are maintained; cleaning equipment is available and operating properly; and community use activities are supported.

The Division of Maintenance plans, programs and manages four major functional areas of support for all MCPS facilities—maintenance and repairs, environmental services, capital asset replacements, and automated energy management operations. These varied services are coordinated and performed by three regional maintenance depots (Bethesda, Clarksburg, and Randolph) and one central depot (Shady Grove).

The plant operations and maintenance functions are aligned with the MCPS Strategic Plan, Goal 4 and Goal 5, of creating a positive work environment in a self-renewing organization and providing quality business services that are essential to ensure student learning and success.

School Plant Operations accomplishes its work through the following activities:

- Training programs for building service staff on proper building and equipment maintenance, healthy and effective cleaning processes, and workplace safety and compliance
- Formal and informal inspections, training, and staff counseling to ensure that quality standards are maintained
- Administration of funds for housekeeping supplies, equipment, and materials
- Allocation of custodial staff and substitutes when necessary to ensure essential services are provided without interruption
- Managing custodial equipment replacement funding programs and repair services
- Allocating building service workers for community activities in schools, and representing MCPS on various committees of the county's Office of Community Use of Public Facilities

Maintenance accomplishes its work through the following activities:

- Providing repair and preventive maintenance services at all MCPS facilities
- Providing grounds maintenance services such as grass cutting for large fields and snow and ice removal for driveways and parking lots
- Providing facility-related environmental services such as indoor air quality (IAQ) assessments and management plans, fire and life safety code compliance, recycling, trash

Plant Operations and Maintenance (continued)

removal, hazardous waste management and disposal, integrated pest management services, water quality testing, underground storage tank management and removal, and management of asbestos-containing materials

- Managing the replacement of building components funded in the capital budget, such as Planned Life-cycle Asset Replacement (PLAR), Heating/Ventilation/Air Conditioning Replacement, and Roof Replacement programs
- Operating and maintaining computerized controls for heating and cooling systems

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$89,353,928. A state grant of \$1,023,000 that was normally included in this program is now contained in the Capital Improvements Program budget for FY 2010.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$89,353,928. Included is \$58,263,320 for the Division of School Plant Operations and \$31,090,608 for the Division of Maintenance.

Reductions are needed to fund higher priority programs. Reductions in the Division of Maintenance are as follows:

- 3.0 general maintenance worker III positions – (\$176,973)
- 3.0 maintenance painter I positions – (\$173,268)
- 1.0 plasterer position – (\$59,743)
- Contractual services – (\$4,901)

In the Division of School Plant Operations, the budget is reduced by \$54,698, to eliminate the funds added to cover the cost of inflation for custodial supplies, uniform supplies, and air conditioning filters.

Other reductions in the Division of School Plant Operations are as follows:

- 5.0 elementary school building service workers – (\$175,480)
- 7.0 secondary school building service workers – (\$245,672)
- 4.5 central office building service workers – (\$157,932)
- 1.0 special school building service workers – (\$35,096)
- Supporting services part-time salaries – (\$7,389)
- Local travel – (\$6,000)

Plant Operations and Maintenance (continued)

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 2010 Operating Budget and Personnel Complement as follows:

Division of Maintenance: 7-67

Division of School Plant Operations: 7-75

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PLANT OPERATIONS & MAINTENANCE

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	1,687.700	1,676.200	1,677.700	(10.000)
Position Salaries	\$76,855,767	\$77,047,455	\$77,047,455	\$191,688
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	384,399	377,010	377,010	(7,389)
Other	1,234,434	1,234,434	1,234,434	
Subtotal Other Salaries	1,618,833	1,611,444	1,611,444	(7,389)
Total Salaries & Wages	78,474,600	78,658,899	78,658,899	184,299
02 Contractual Services				
Consultants	21,755	21,755	21,755	
Other Contractual	3,115,814	3,210,913	2,187,913	(927,901)
Total Contractual Services	3,137,569	3,232,668	2,209,668	(927,901)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,299	1,299	1,299	
Other Supplies & Materials	4,461,254	4,715,581	4,715,581	254,327
Total Supplies & Materials	4,462,553	4,716,880	4,716,880	254,327
04 Other				
Local Travel	69,653	60,744	60,744	(8,909)
Staff Development	61,015	71,015	71,015	10,000
Insurance & Employee Benefits				
Utilities	11,000	11,000	11,000	
Miscellaneous	2,403,925	2,403,925	2,403,925	
Total Other	2,545,593	2,546,684	2,546,684	1,091
05 Equipment				
Leased Equipment	780,927	783,836	783,836	2,909
Other Equipment	437,961	437,961	437,961	
Total Equipment	1,218,888	1,221,797	1,221,797	2,909
Grand Total	<u>\$89,839,203</u>	<u>\$90,376,928</u>	<u>\$89,353,928</u>	<u>\$(485,275)</u>

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
11	P Director I		1.000	1.000	1.000	
10	P Director I		1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	
11	M Team Leader		3.000	3.000	3.000	
10	K Assistant to the Director		1.000	1.000	1.000	
11	J Maintenance Facility Area Mgr		3.000	3.000	3.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	
11	23 Resource Conservation Asst		2.500	2.500	2.500	
11	23 Maint/Facility Area Asst Mgr		3.000	3.000	3.000	
11	22 Energy Management Spec		4.000	4.000	4.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	
11	21 Training and Safety Specialist		1.000	1.000	1.000	
10	21 Building Service Trainer		1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	6.000	
11	20 Electronic Technician Supv II		1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	2.000	
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	1.000	
11	19 Mechanical Systems Tech Shft 1		62.000	62.000	62.000	
11	19 General Maint Central Supv		1.000	1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	
11	19 Electronic Technician Supv I		1.000	1.000	1.000	
11	19 HVAC Refrigerator Area Supv					
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	
11	19 Mechanical Systems Tech Shft 1					
11	19 Mechanical Systems Tech Shft 2		10.000	10.000	10.000	
11	18 Fiscal Assistant IV		1.000	1.000	1.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	
11	18 Plumber Area Supervisor					
11	18 General Maintenance Area Supv		5.000	5.000	5.000	
11	18 Boiler Mechanic II					
11	18 Recycling Specialist		1.000	1.000	1.000	
11	18 Build & Ground Contracts Asst		3.000	3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	
11	18 HVAC Mechanic Shift I					
11	18 Indoor Air Quality Team Ldr					
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	
11	17 Heating Boiler Mechanic					
11	17 Maintenance Electrician II		3.000	3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	
11	17 Electronic Technician I		15.000	15.000	15.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
11	17 Paint Specialist		1.000	1.000	1.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	
11	17 Refrigerator Maint Mechanic					
11	17 HVAC Mechanic I Shift 1					
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	
11	17 HVAC Mechanic I Shift 2					
11	16 Maintenance Carpenter II		3.000	3.000	3.000	
11	16 Heating Mechanic I					
11	16 Maintenance Plumber					
11	16 General Maintenance Supervisor		3.000	3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	18.000	
11	16 Office Machine Technician		1.000	1.000	1.000	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	
10	16 Building Service Manager VI		1.000	1.000	2.000	1.000
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000	
11	15 Administrative Secretary II				1.000	1.000
11	15 Supervisor		1.000	1.000	1.000	
11	15 Maintenance Carpenter I		27.000	27.000	27.000	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	
11	15 Maintenance Plumber I					
11	15 Boiler Mechanic I					
11	15 Tool Mechanic		2.000	2.000	2.000	
11	15 Cabinet Maker		1.000	1.000	1.000	
11	15 Maintenance Welder		2.000	2.000	2.000	
11	15 Mason		2.000	2.000	2.000	
11	15 Gas Mechanic					
10	15 Building Service Manager V		22.000	22.000	21.000	(1.000)
10	15 Administrative Secretary II				1.000	1.000
10	15 Tool Mechanic				1.000	1.000
11	15 Indoor Air Quality Tech I					
11	14 Admin Operations Secretary				3.000	3.000
11	14 Administrative Secretary I		1.000	1.000	1.000	
11	14 Mech Sys Worker Shift 1		3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		2.000	2.000	2.000	
11	14 Sheet Metal Mechanic					
11	14 Maintenance Painter II		3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	
11	14 Firebrick Repairer					
10	14 Build Svc Asst Mgr IV Shft 2		4.000	4.000	4.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	
10	14 Administrative Secretary I		1.000	1.000		(1.000)
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
11	13 General Maintenance Worker III		9.000	6.000	6.000	(3.000)
11	13 Locksmith		5.000	5.000	5.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	
11	13 Plasterer		1.000			(1.000)
11	13 Maintenance Painter I		8.000	5.000	5.000	(3.000)
10	13 Building Service Manager III		89.000	90.000	91.000	2.000
10	13 Building Service Manager III		39.000	39.000	39.000	
10	13 Fiscal Assistant I		1.000	1.000	1.000	
10	13 Building Service Manager III		1.000	1.000	1.000	
10	13 Building Service Manager III		2.000	2.000	2.000	
11	12 Secretary		4.000	4.000		(4.000)
11	12 Account Assistant II		4.000	4.000	4.000	
11	12 Equipment Operator		3.000	3.000	3.000	
11	12 Pest Control Worker Shift 1		4.000	4.000	4.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	
10	12 Build Svc Asst Mgr III Shft 2				1.000	1.000
10	12 Building Service Manager II		41.000	41.000	40.000	(1.000)
10	12 Build Svc Asst Mgr III Shft 2		22.000	22.000	22.000	
10	12 Building Service Manager II		13.000	13.000	13.000	
10	12 Building Service Manager II		5.000	5.000	4.000	(1.000)
11	12 HVAC Apprentice		4.000	4.000	4.000	
3	12 HVAC Apprentice					
11	11 Compactor Truck Operator		4.000	4.000	4.000	
10	11 Build Svc Asst Mgr II Shft 2		58.000	59.000	59.000	1.000
10	11 Plant Equipment Operator II		25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		37.000	37.000	37.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	
10	11 Equip Repair/ Mechanic Assist				.500	.500
11	10 Heating Service Worker Shift I					
10	10 Plant Equipment Operator I		1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		71.000	71.000	71.000	
10	10 Plant Equipment Operator I		38.000	38.000	38.000	
10	10 Build Svcs Asst Mgr I Shft 2					
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		9.000	9.000	9.000	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		7.000	7.000	6.000	(1.000)
11	9 Office Assistant II				1.500	1.500
11	9 General Maintenance Worker II		34.000	34.000	34.000	
11	9 Roof Maintenance Worker		3.000	3.000	3.000	
11	9 Trash Service Worker		4.000	4.000	4.000	
11	8 Office Assistant I		1.500	1.500		(1.500)
11	7 General Maintenance Worker I		17.000	17.000	17.000	
10	6 Building Service Wkr Shft 1		255.500	255.500	251.000	(4.500)
10	6 Building Service Wkr Shft 2		36.500	37.500	39.500	3.000
10	6 Building Service Wkr Shft 1		251.000	247.000	243.500	(7.500)

PLANT OPERATIONS & MAINTENANCE

CAT		DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
10	6	Building Service Wkr Shft 2		227.000	229.000	231.000	4.000
10	6	Building Service Wkr Shft 1		26.200	21.700	26.700	.500
10	6	Building Service Wkr Shft 2		11.000	11.000	11.000	
10	6	Building Service Wkr Shft 1		5.500	4.500	3.000	(2.500)
10	6	Building Service Wkr Shft 2		2.000	2.000	3.500	1.500
Total Positions				1,687.700	1,676.200	1,677.700	(10.000)

Utilities and Facilities Management

Program Description and Alignment with the Strategic Plan

The Utilities and Facilities Management program budget includes the programs for the Division of Construction and two units—Energy Resources and Safety Management Services. The budget and program narratives for Maintenance, School Plant Operations, Long-range Planning, and Real Estate Management are shown in separate sections. The Department of Facilities Management (DFM) provides demographic/long-range planning, architectural design and construction management, maintenance, plant operations, safety, energy conservation, and real estate management services for the various school buildings and support facilities that are part of the MCPS system. DFM is focused on providing quality facilities and healthy learning environments to support student success in alignment with the pursuit of excellence initiatives outlined in the MCPS Strategic Plan.

The following functions are aligned with the MCPS Strategic Plan goal of providing quality business services that are essential to ensure student learning and success:

- DFM ensures adequate facilities are available for student enrollment. The Division of Construction manages the architectural design and construction of new schools, the modernization of aging facilities, relocatable classroom placements, roof replacements, vehicular/pedestrian access improvements, and accessibility improvements for individuals with disabilities to ensure capital projects are completed on schedule.

Through the following, DFM ensures a safe and healthy learning environment in facilities.

- The school safety supervisor assists schools, departments, and offices in addressing safety concerns and ensuring programs are in place to comply with environmental health, occupational safety, fire safety, and consumer product requirements and guidelines for MCPS schools and facilities.
- DFM also identifies methods for conserving resources and improving efficiency to maximize funding available for educational programs.
- The Energy Resources Team develops and manages cutting-edge programs to improve school energy efficiency and conserve resources in collaboration with students and staff, and ensures utility rates are procured at the lowest cost possible.
- All divisions and units systematically review key business processes to ensure that best practices are utilized to deliver services, and to measure output in a manner that promotes continuous improvement.

Number of Students Served: Not Applicable

Utilities and Facilities Management (continued)

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 \$50,362,116. Included is \$5,271,120 for the Department of Facilities Management, \$44,834,460 for utilities, and \$256,536 for the Division of Construction.

The budget is reduced by \$1,000,000 for projected savings in utilities cost. The department is engaged in ongoing efforts to identify opportunities for energy savings through energy efficiencies and new technologies.

Reductions are necessary to fund higher priority program needs. Additional reductions in the Department of Facilities Management are as follows:

- .5 green schools program manager position – (\$45,830)
- Supporting services part-time salaries – (\$11,927)
- Stipends – (\$10,550)
- Contractual services – (\$1,000)
- Recycling program supplies – (\$44,000)
- Healthcare supplies – (\$18,438)
- Local travel – (\$3,800)
- Travel out – (\$500)
- Books and subscriptions – (\$840)
- Furniture and equipment – (\$26,868)

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 2010 Operating Budget and Personnel Complement as follows:

Department of Facilities Management: Page 7-42

Division of Construction: Page 7-55

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

UTILITIES & FACILITIES MGMT.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	17,500	17,000	17,000	(.500)
Position Salaries	\$1,524,608	\$1,541,853	\$1,541,853	\$17,245
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	21,100	10,550	10,550	(10,550)
Professional Part Time				
Supporting Services Part Time	11,927			(11,927)
Other				
Subtotal Other Salaries	33,027			(22,477)
Total Salaries & Wages	1,557,635	1,552,403	1,552,403	(5,232)
02 Contractual Services				
Consultants				
Other Contractual	1,898,522	1,897,522	1,897,522	(1,000)
Total Contractual Services	1,898,522	1,897,522	1,897,522	(1,000)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,000	1,000	1,000	
Other Supplies & Materials	109,855	46,417	46,417	(63,438)
Total Supplies & Materials	110,855	47,417	47,417	(63,438)
04 Other				
Local Travel	3,658	858	858	(2,800)
Staff Development	500			(500)
Insurance & Employee Benefits				
Utilities	41,819,791	44,814,814	44,814,814	2,995,023
Miscellaneous	2,008,370	2,039,798	2,039,798	31,428
Total Other	43,832,319	46,855,470	46,855,470	3,023,151
05 Equipment				
Leased Equipment				
Other Equipment	36,172	9,304	9,304	(26,868)
Total Equipment	36,172	9,304	9,304	(26,868)
Grand Total	<u>\$47,435,503</u>	<u>\$50,362,116</u>	<u>\$50,362,116</u>	<u>\$2,926,613</u>

UTILITIES & FACILITIES MGMT.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
10	P Director I		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
10	O Assistant Director II		1.000	1.000	1.000	
10	O Supervisor					
10	M Team Leader					
1	M Architect - School Facilities		1.000	1.000	1.000	
10	K Energy Program Manager		1.000	1.000	1.000	
10	J SERT Program Manager		1.000	1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	
10	25 SERT Program Manager					
10	25 Green Schools Prog Mgr		.500			(.500)
10	23 Resource Conservation Asst		3.000	3.000	3.000	
10	20 SERT Program Assistant		1.000	1.000	1.000	
10	17 Program Administrator		1.000	2.000	2.000	1.000
11	17 Program Administrator		1.000			(1.000)
1	16 Administrative Secretary III				1.000	1.000
10	16 Heating Mechanic I					
1	15 Administrative Secretary II		1.000	1.000		(1.000)
10	14 Administrative Secretary I					
10	14 Account Assistant III		1.000	1.000	1.000	
10	10 Heating Service Worker Shift I					
	Total Positions		17.500	17.000	17.000	(.500)

Real Estate Management

Program Description and Alignment with the Strategic Plan

The Real Estate Management (REM) team manages the leasing operations for surplus or joint use space that is rented to non-Montgomery County Public Schools (MCPS) tenants, site acquisition for future schools, disposition of excess property, cell tower agreements, right-of-way agreements, and other real property interest for MCPS sites and facilities.

The functions of REM are aligned with the MCPS Strategic Plan initiatives to ensure resources are focused on the classroom by generating revenue from surplus space to support budget initiatives with non-county funds and acquiring future school sites at the lowest possible cost.

The major functions of the REM are as follows:

- Generate maximum lease fees for MCPS rental space
- Minimize expenses associated with managing MCPS rental space
- Acquire future school sites at no or minimum cost to MCPS
- Maximize lease fees from cell tower leases on MCPS property
- Ensure all MCPS real property interests are managed in the most cost effective manner

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this enterprise program will be funded by rental fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$2,651,095. There are no significant program changes for FY 2010.

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 2010 Operating Budget and Personnel Complement as follows:

Real Estate Management Fund: Page 7-50

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 39 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

REAL ESTATE MANAGEMENT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	6,500	6,500	6,500	
Position Salaries	\$389,559	\$405,545	\$405,545	\$15,986
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	87,583	87,583	87,583	
Other	79,611	79,611	79,611	
Subtotal Other Salaries	167,194	167,194	167,194	
Total Salaries & Wages	556,753	572,739	572,739	15,986
02 Contractual Services				
Consultants				
Other Contractual	1,233,183	1,408,481	1,408,481	175,298
Total Contractual Services	1,233,183	1,408,481	1,408,481	175,298
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,700	5,700	5,700	
Other Supplies & Materials	66,163	66,163	66,163	
Total Supplies & Materials	71,863	71,863	71,863	
04 Other				
Local Travel	3,693	3,693	3,693	
Staff Development	2,000	2,000	2,000	
Insurance & Employee Benefits	131,496	133,443	133,443	1,947
Utilities	235,824	181,951	181,951	(53,873)
Miscellaneous	304,591	267,225	267,225	(37,366)
Total Other	677,604	588,312	588,312	(89,292)
05 Equipment				
Leased Equipment				
Other Equipment	9,700	9,700	9,700	
Total Equipment	9,700	9,700	9,700	
Grand Total	<u>\$2,549,103</u>	<u>\$2,651,095</u>	<u>\$2,651,095</u>	<u>\$101,992</u>

REAL ESTATE MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
51	M Team Leader		1.000	1.000	1.000	
51	15 Data Systems Operator II		.500	.500	.500	
51	15 Fiscal Assistant II		1.000	1.000	1.000	
51	12 Secretary		1.000	1.000	1.000	
51	12 Building Service Manager II		2.000	2.000	2.000	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	1.000	
	Total Positions		6.500	6.500	6.500	

Transportation

Program Description and Alignment with the Strategic Plan

Arriving at school in a safe and pleasant environment on time and ready to learn are some of the primary objectives of the Department of Transportation. The department contributes to the success of students with a well-trained workforce of 2,100 people working together to provide the highest level of service to ensure student safety. The department functions are separated into the following major areas of responsibility:

- Operation of regular and special program bus service for eligible students
- Maintenance and repair of buses
- Safety, training, and operations support for bus operators, attendants, and supporting staff
- Transportation support operations
- Transportation administrative services

Bus operations provide transportation services to almost 96,000 students daily. This includes 11,800 students who attend Head Start, prekindergarten, career and technology education, magnet programs, and many special education programs in the schools. Three thousand of those students are transported daily to and from after-school activities and enrichment programs. Program functions are designed to support students with a myriad of needs and interests, and ensure that each student is able to maximize his/her potential through the ability to attend the program most suited to their needs.

Safely maintaining a fleet of 1,272 buses (the sixth largest publicly owned fleet in the nation) is a primary function of the fleet maintenance and repair unit. Assuring that each bus is properly inspected to meet all state requirements monthly and annually is accomplished through a well trained workforce committed to ensuring the safety of the vehicles students ride to and from school daily.

Unique staff training needs are part of the responsibility of the department's training unit. A major focus of this unit is to provide training to newly hired bus operator and bus attendant candidates and to plan, design, and present programs for continued growth to veteran employees. Assuring that all employees meet state and federal licensing and training criteria are major functions of this unit. Additionally, due to the unique nature of the department's functions, the training unit prepares workers in other categories to receive training opportunities specific to their tasks, such as training for mechanics on the latest automotive technological advances, and invests in the success of employees through an environment of continued personal growth. The unit is becoming increasingly involved in management and leadership training.

The department's support services unit oversees route planning, manages employee assignments, and manages planning, personnel services, accounting, and related services to the more than 2,100 permanent and temporary employees in the department. Other responsibilities of the unit

Transportation (continued)

include reviewing and maintaining the extensive technology needs of the department. This includes software upgrades and analysis of new technology as it is available.

The administrative service unit's responsibility includes managing the department for continuous transportation improvements; communicating with parents, students, and other community members; maintaining a strong working relationship with employee organization leaders; and preparing and monitoring the use of transportation budgeted resources. A collaborative approach is used to incorporate the interests and needs of customers by active involvement of customer groups.

Number of Students Served:

96,000 MCPS students are served daily by the Department of Transportation.

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 \$91,773,180. Included is \$32,807,755 for Bus Operations – Regular Education, \$35,927,892 for Bus Operations – Special Programs, \$1,294,446 for Safety Training, \$13,317,030 for Fleet Maintenance, \$7,738,512 for Support Operations, \$687,545 for Administration.

Reductions are necessary in the budget to fund higher priority program needs. There is a reduction to the budget from not replacing 60 school buses earlier than required by state law as part of the multiyear replacement plan. No state waivers will be necessary to continue using these buses.

There is a reduction of \$83,184 and 3 transit buses and 1 conventional bus from the transportation spare fleet. The Department of Transportation aims to have 95 percent of the bus fleet available ever day. The spare fleet covers out-of-service buses. The department will be able to maintain this percentage with no impact on current service.

It has been determined that the fiscal specialist and the transportation specialist spend 25 percent of their workweek on Field Trip Fund activity. As a result, \$43,826 and .25 FTEs of each position will be shifted to the Field Trip Fund.

With task realignment opportunities created with the implementation of the bus route supervisory structure, \$73,159 and a 1.0 transportation cluster manager and \$54,458 and a 1.0 safety trainer I position can be eliminated. There will be no impact on current service.

Transportation

(continued)

There is a reduction of \$4,901 in contractual maintenance as a result of a Copier Initiative in the Office of Communications and Family Outreach. Overall, the reduction for the copier initiative is \$868,633, and there are other reductions in other parts of the budget.

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 2010 Operating Budget and Personnel Complement as follows:

Department of Transportation: Page 7-81

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 29 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

BUS OPERATIONS - REGULAR ED.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	651.955	647.455	647.455	(4.500)
Position Salaries	\$21,801,512	\$22,106,876	\$22,106,876	\$305,364
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	592,239	592,239	592,239	
Other	1,066,543	1,066,543	1,066,543	
Subtotal Other Salaries	1,658,782	1,658,782	1,658,782	
Total Salaries & Wages	23,460,294	23,765,658	23,765,658	305,364
02 Contractual Services				
Consultants				
Other Contractual	85,725	147,289	147,289	61,564
Total Contractual Services	85,725	147,289	147,289	61,564
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	4,654,402	4,192,366	4,192,366	(462,036)
Total Supplies & Materials	4,654,402	4,192,366	4,192,366	(462,036)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	343,958	399,917	399,917	55,959
Utilities				
Miscellaneous				
Total Other	343,958	399,917	399,917	55,959
05 Equipment				
Leased Equipment				
Other Equipment	4,183,742	4,302,525	4,302,525	118,783
Total Equipment	4,183,742	4,302,525	4,302,525	118,783
Grand Total	\$32,728,121	\$32,807,755	\$32,807,755	\$79,634

BUS OPERATIONS - REGULAR ED.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	16 Bus Route Supervisor		18.850	23.200	23.200	4.350
9	14 Radio Bus Operator	X	10.030	11.800	11.800	1.770
9	13 Bus Operator II	X	1.770			(1.770)
9	11 Bus Operator I	X	596.242	591.817	591.817	(4.425)
9	11 Bus Operator I Perm Sub	X	25.063	20.638	20.638	(4.425)
	Total Positions		651.955	647.455	647.455	(4.500)

BUS OPERATIONS - SPECIAL PRGS.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	847,295	844,295	844,295	(3,000)
Position Salaries	\$26,200,546	\$26,523,320	\$26,523,320	\$322,774
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	1,052,593	1,052,593	1,052,593	
Other	696,294	696,294	696,294	
Subtotal Other Salaries	1,748,887	1,748,887	1,748,887	
Total Salaries & Wages	27,949,433	28,272,207	28,272,207	322,774
02 Contractual Services				
Consultants				
Other Contractual	468,595	508,664	508,664	40,069
Total Contractual Services	468,595	508,664	508,664	40,069
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	3,245,256	2,924,180	2,924,180	(321,076)
Total Supplies & Materials	3,245,256	2,924,180	2,924,180	(321,076)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	239,021	277,907	277,907	38,886
Utilities				
Miscellaneous				
Total Other	239,021	277,907	277,907	38,886
05 Equipment				
Leased Equipment				
Other Equipment	3,861,915	3,944,934	3,944,934	83,019
Total Equipment	3,861,915	3,944,934	3,944,934	83,019
Grand Total	\$35,764,220	\$35,927,892	\$35,927,892	\$163,672

BUS OPERATIONS - SPECIAL PRGS.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	16 Bus Route Supervisor		13.650	16.800	16.800	3.150
9	14 Radio Bus Operator	X	6.970	8.200	8.200	1.230
9	13 Bus Operator II	X	1.230			(1.230)
9	11 Bus Operator I	X	414.338	411.263	411.263	(3.075)
9	11 Bus Operator I Perm Sub	X	17.417	14.342	14.342	(3.075)
9	7 Bus Attendant Spec Ed	X	393.690	393.690	393.690	
Total Positions			847.295	844.295	844.295	(3.000)

TRANSPORTATION SAFETY TRAINING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	18.990	17.990	17.990	(1.000)
Position Salaries	\$1,074,680	\$1,005,873	\$1,005,873	\$(68,807)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	282,488	282,488	282,488	
Subtotal Other Salaries	282,488	282,488	282,488	
Total Salaries & Wages	1,357,168	1,288,361	1,288,361	(68,807)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	6,085	6,085	6,085	
Total Supplies & Materials	6,085	6,085	6,085	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$1,363,253	\$1,294,446	\$1,294,446	\$(68,807)

TRANSPORTATION SAFETY TRAINING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	15 Transport Safety Trainer II		4.000	4.000	4.000	
9	14 Admin Operations Secretary				.990	.990
9	12 Secretary		.990	.990		(.990)
9	12 Transport Safety Trainer I		14.000	13.000	13.000	(1.000)
	Total Positions		18.990	17.990	17.990	(1.000)

TRANSPORTATION FLEET MAINT.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	112,000	112,000	112,000	
Position Salaries	\$6,957,084	\$7,074,940	\$7,074,939	\$117,855
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	<u>407,774</u>	<u>407,774</u>	<u>407,774</u>	
Subtotal Other Salaries	407,774	407,774	407,774	
Total Salaries & Wages	7,364,858	7,482,714	7,482,713	117,855
02 Contractual Services				
Consultants				
Other Contractual	<u>771,791</u>	<u>721,890</u>	<u>721,890</u>	(49,901)
Total Contractual Services	771,791	721,890	721,890	(49,901)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,288	5,288	5,288	
Other Supplies & Materials	<u>5,269,067</u>	<u>4,755,278</u>	<u>4,755,278</u>	(513,789)
Total Supplies & Materials	5,274,355	4,760,566	4,760,566	(513,789)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	<u>153,237</u>	<u>217,403</u>	<u>217,403</u>	64,166
Total Other	153,237	217,403	217,403	64,166
05 Equipment				
Leased Equipment	44,448	46,707	46,707	2,259
Other Equipment	94,846	87,751	87,751	(7,095)
Total Equipment	<u>139,294</u>	<u>134,458</u>	<u>134,458</u>	(4,836)
Grand Total	<u><u>\$13,703,535</u></u>	<u><u>\$13,317,031</u></u>	<u><u>\$13,317,030</u></u>	<u><u>\$(386,505)</u></u>

TRANSPORTATION FLEET MAINT.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	K Auto Repair Supervisor III		1.000	1.000	1.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	
9	19 Auto Technican II Shift 1		2.000	2.000	2.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	
9	13 Tire Repairer		2.000	2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	2.000	1.000
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	
9	11 Service Writer		2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 1		4.000	4.000	4.000	
9	11 Auto Tech Apprentice Shift 2		5.000	5.000	5.000	
9	11 Auto Tech Apprentice Shift 3		2.000	2.000	2.000	
9	10 Office Assistant III		1.000	1.000		(1.000)
9	10 Account Assistant I		2.000	2.000	2.000	
9	9 Office Assistant II				1.000	1.000
9	9 Auto Service Worker Shift 1		3.000	3.000	3.000	
9	9 Auto Service Worker Shift 2		2.000	2.000	2.000	
9	9 Auto Service Worker Shift 3		4.000	4.000	4.000	
9	8 Office Assistant I		1.000	1.000		(1.000)
9	6 Transportation Fueling Asst		5.000	5.000	5.000	
	Total Positions		112.000	112.000	112.000	

TRANSPORTATION SUPPORT OPS.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	107,520	113,770	113,770	6,250
Position Salaries	\$6,994,492	\$7,213,925	\$7,213,925	\$219,433
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	200,417	200,417	200,417	
Other				
Subtotal Other Salaries	200,417	200,417	200,417	
Total Salaries & Wages	7,194,909	7,414,342	7,414,342	219,433
02 Contractual Services				
Consultants				
Other Contractual	98,335	98,335	98,335	
Total Contractual Services	98,335	98,335	98,335	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	44,680	44,680	44,680	
Other Supplies & Materials	29,698	29,698	29,698	
Total Supplies & Materials	74,378	74,378	74,378	
04 Other				
Local Travel	45,979	45,979	45,979	
Staff Development	35,009	35,009	35,009	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	32,634	32,634	32,634	
Total Other	113,622	113,622	113,622	
05 Equipment				
Leased Equipment				
Other Equipment	39,835	37,835	37,835	(2,000)
Total Equipment	39,835	37,835	37,835	(2,000)
Grand Total	<u>\$7,521,079</u>	<u>\$7,738,512</u>	<u>\$7,738,512</u>	<u>\$217,433</u>

TRANSPORTATION SUPPORT OPS.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	K Supervisor		1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		1.000	.750	.750	(.250)
9	J Transportation Depot Manager		6.000	6.000	6.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	
9	25 Transport Admin Svcs Mgr		2.000	2.000	2.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	
9	19 Transportation Dispatcher		5.000	6.000	6.000	1.000
9	19 Transportation Cluster Mgr		20.000	23.000	23.000	3.000
9	18 Fiscal Assistant IV		1.000	1.000	1.000	
9	18 Transportation Asst Supv		1.000	1.000	1.000	
9	18 Transport Cluster Supervisor		5.000			(5.000)
9	18 Regional Router		2.000	2.000	2.000	
9	17 Employment Process Coordinator		1.000	1.000	1.000	
9	16 Bus Route Supervisor		32.500	40.000	40.000	7.500
9	16 Transportation Router		4.000	4.000	4.000	
9	14 Admin Operations Secretary				9.020	9.020
9	14 Account Assistant III		2.000	2.000	2.000	
9	12 Secretary		9.020	9.020		(9.020)
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	
	Total Positions		107.520	113.770	113.770	6.250

TRANSPORTATION ADMINISTRATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	6.990	6.740	6.740	(.250)
Position Salaries	\$579,736	\$576,352	\$576,353	\$(3,383)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	579,736	576,352	576,353	(3,383)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	2,908	2,908	2,908	
Other Supplies & Materials	3,102	3,102	3,102	
Total Supplies & Materials	6,010	6,010	6,010	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	_____	_____	_____	_____
05 Equipment				
Leased Equipment	44,449	46,707	46,707	2,258
Other Equipment	45,570	58,475	58,475	12,905
Total Equipment	90,019	105,182	105,182	15,163
Grand Total	\$675,765	\$687,544	\$687,545	\$11,780

TRANSPORTATION ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	Q Director II		1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	
9	24 Fiscal Specialist I		1.000	.750	.750	(.250)
9	16 Administrative Secretary III				1.000	1.000
9	15 Administrative Secretary II		1.000	1.000		(1.000)
9	15 Transport Special Assistant		1.000	1.000	1.000	
9	14 Admin Operations Secretary				.990	.990
9	12 Secretary		.990	.990		(.990)
9	11 Office Assistant IV				1.000	1.000
9	10 Office Assistant III		1.000	1.000		(1.000)
	Total Positions		6.990	6.740	6.740	(.250)

Field Trips

Program Description and Alignment with the Strategic Plan

The Field Trip Enterprise Fund provides transportation services dedicated to supporting school activities, summer recreation programs, and other Board-approved programs on a reimbursable basis. Field trips and transportation services for students contribute to the instructional curriculum and to students' academic growth and success.

Customers for field trips and transportation services include the following:

- Students, staff, and parents at 199 Montgomery County Public Schools
- Local Montgomery County governmental agencies
- Nonprofit organizations whose goals and objectives are compatible with those of the Montgomery County Public Schools
- Day care providers

The partnerships with local governments, nonprofit organizations, and day care providers support local citizens and enhance educational opportunities for children living within 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.

Number of Students Served: The Department of Transportation serves elementary, middle, and high school students that participate in more than 27,000 field trips and extracurricular trips each year.

Program Funding

For FY 2010 it is projected that this enterprise program will be funded by fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$2,314,716. There is an increase of \$60,480 and .5 FTEs which represents a shift of funding from tax supported funds to this enterprise fund. This shift is due to reductions in the Department of Transportation and related benefits from the Department of Financial Services.

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 2010 Operating Budget and Personnel Complement as follows:

Field Trip Fund: Page 7-90

FIELD TRIPS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.500	4.500	.500
Position Salaries	\$194,835	\$287,310	\$287,310	\$92,475
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	604,678	604,678	604,678	
Other	565,082	565,082	565,082	
Subtotal Other Salaries	1,169,760	1,169,760	1,169,760	
Total Salaries & Wages	1,364,595	1,457,070	1,457,070	92,475
02 Contractual Services				
Consultants				
Other Contractual	76,411	76,411	76,411	
Total Contractual Services	76,411	76,411	76,411	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office		10,091	10,091	10,091
Other Supplies & Materials	597,888	587,797	587,797	(10,091)
Total Supplies & Materials	597,888	597,888	597,888	
04 Other				
Local Travel	54	54	54	
Staff Development				
Insurance & Employee Benefits	159,108	181,688	181,688	22,580
Utilities				
Miscellaneous				
Total Other	159,162	181,742	181,742	22,580
05 Equipment				
Leased Equipment				
Other Equipment	1,605	1,605	1,605	
Total Equipment	1,605	1,605	1,605	
Grand Total	<u>\$2,199,661</u>	<u>\$2,314,716</u>	<u>\$2,314,716</u>	<u>\$115,055</u>

FIELD TRIPS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
71	J Transportation Spec - Spec Ed			.250	.250	.250
71	24 Fiscal Specialist I			.250	.250	.250
71	23 Business Services Analyst		1.000	1.000	1.000	
71	18 Sr Field Trip Coordinator		1.000	1.000	1.000	
71	10 Field Trip Assistant	X	2.000	2.000	2.000	
	Total Positions		4.000	4.500	4.500	.500

Materials Management

Program Description and Alignment with the Strategic Plan

The functions and activities of the Department of Materials Management are aligned with *Our Call to Action: Pursuit of Excellence* to provide high-quality business services that are essential to the educational success of students. The Department of Materials Management oversees the divisions of Food and Nutrition Services and Procurement, as well as the units of Supply and Property Management and Media Processing. Major functions and activities include the following:

- Contracts with vendors for all goods and services required to operate and maintain world-class instructional programs through effective strategies like strategic sourcing
- Provides logistical services involving the receipt, delivery, and relocation of supplies, textbooks, furniture, and equipment
- Provides approved textbooks, curriculum guides, assessments, and testing materials
- Provides an efficient and economical internal mail service (Pony) that receives, sorts, and distributes MCPS mail, videos, DVDs, and small packages
- Provides and maintains a central database of evaluated, cataloged library materials in support of all MCPS media programs for ordering and circulating content to students
- Provides and maintains an accurate central inventory database of fixed assets in support of the policy of capitalization and budget for replacement of instructional equipment resources
- Provides, through bulk purchases, supplies used repetitively by instructional programs with an identified “just in time delivery” of 98 percent
- Provides “just in time” science materials to MCPS elementary programs through science kits by grade level with high-quality materials that are equitable to all schools
- Provides a central library of videos and DVDs for loan to schools in support of the curriculum

Number of Students Served: Not Applicable

Program Funding

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

Materials Management (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$7,051,929. Included is \$384,426 from the Department of Materials Management, \$5,149,892 from the Supply and Property Management Unit, \$909,101 from the Division of Procurement, \$412,430 from the Property/Materials Control Team, and \$196,080 from the Video Services Unit.

Reductions are necessary to fund higher priority program needs. There is a reduction of a 1.0 video services technician position and \$51,631. There is a reduction of \$110,935 to the professional part-time salaries account. Lapse salary funds from the vacant director II position will be used to offset the reduction.

The lease/purchase account is reduced by \$108,704. These funds are used to replace broken and worn out furniture for the schools and central office. No new furniture and equipment will be replaced in FY 2010 unless is it purchased directly by the schools and central offices

There is a reduction of \$12,581 to the postage account. This account provides funding for school mailings. There is an increased use of electronic communications but if expenditures exceed the central postage budget, schools will need to fund mailings from the individual school budgets.

Reductions in the Division of Procurement are as follows:

- Advertising – (\$1,500)
- Dues, registrations, and fees – (\$2,000)

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 2010 Operating Budget and Personnel Complement as follows:

Department of Materials Management: Page 7-94

Division of Procurement: Page 7-99

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

MATERIALS MANAGEMENT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	70.500	69.500	69.500	(1.000)
Position Salaries	\$4,082,021	\$4,454,382	\$4,454,382	\$372,361
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	110,935			(110,935)
Supporting Services Part Time	766,907	766,907	766,907	
Other	34,909	33,920	33,920	(989)
Subtotal Other Salaries	912,751	800,827	800,827	(111,924)
Total Salaries & Wages	4,994,772	5,255,209	5,255,209	260,437
02 Contractual Services				
Consultants				
Other Contractual	67,358	64,947	64,947	(2,411)
Total Contractual Services	67,358	64,947	64,947	(2,411)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	50,235	50,235	50,235	
Office	4,286	5,786	5,786	1,500
Other Supplies & Materials	731,765	719,184	719,184	(12,581)
Total Supplies & Materials	786,286	775,205	775,205	(11,081)
04 Other				
Local Travel	2,235	2,635	2,635	400
Staff Development	7,836	5,836	5,836	(2,000)
Insurance & Employee Benefits				
Utilities	18,400	18,400	18,400	
Miscellaneous	152,595	152,595	152,595	
Total Other	181,066	179,466	179,466	(1,600)
05 Equipment				
Leased Equipment	784,846	676,142	676,142	(108,704)
Other Equipment	100,960	100,960	100,960	
Total Equipment	885,806	777,102	777,102	(108,704)
Grand Total	<u>\$6,915,288</u>	<u>\$7,051,929</u>	<u>\$7,051,929</u>	<u>\$136,641</u>

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	
1	J Senior Buyer		1.000	1.000	1.000	
10	H Logistics Specialist		1.000	1.000	1.000	
1	27 Assistant Materials Mgr					
10	25 IT Systems Specialist		1.000	1.000	1.000	
1	25 Senior Buyer					
10	23 Business Services Analyst		1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	
10	21 Data Support Specialist I					
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	
10	19 Supply/Property Distrib Spec					
2	19 Processing Center Librarian		1.000	1.000	1.000	
10	18 Operations Supervisor				5.000	5.000
1	18 Buyer I		3.000	3.000	3.000	
2	18 Buyer I		1.000	1.000	1.000	
10	17 Auto Technican I Shift 1					
10	17 Supply Services Supervisor		5.000	5.000	1.000	(4.000)
1	16 Administrative Secretary III				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
10	15 Buyer Assistant III		1.000	1.000	1.000	
1	15 Buyer Assistant III		1.000	1.000	1.000	
2	15 Buyer Assistant III		1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	
10	14 Operations Assistant		4.000	4.000	4.000	
10	14 Supply Property Dispatcher		1.000	1.000		(1.000)
1	14 Buyer Assistant II		1.000	1.000	1.000	
10	13 Tractor Trailer Operator		3.000	3.000	3.000	
10	13 Materials & Property Assistant		1.000	1.000	1.000	
1	13 Materials & Property Assistant		1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	
10	12 Purchasing Assistant		1.500	1.500	1.500	
1	12 Purchasing Assistant		1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	2.000	
2	12 Video Services Technician II		1.000	1.000	1.000	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	
2	10 Video Services Technician I		1.000			(1.000)
	Total Positions		70.500	69.500	69.500	(1.000)

Food and Nutrition Services

Program Description and Alignment with the Strategic Plan

The Food and Nutrition Services (DFNS) program provides meals and/or services to students and the MCPS community through 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 202 locations. School cafeterias receive food and supplies from the Central Production Facility (CPF) and Central Warehouse via a delivery system operated by the DFNS. 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 various information systems for financial and human resource management. Each cafeteria site is equipped with a computer to facilitate reciprocal communication via the WAN to the administrative office in order to provide meal benefits to the students.

The major functions and activities are—

- providing breakfast and lunch in all school cafeterias, the Lathrop E. Smith Center, and the Carver Educational Services Center;
- supporting the Maryland Meals for Achievement Program that provides breakfast, at no charge, to all students in the classrooms of 29 schools;
- administering the free and reduced-price meals program to allow qualifying students to receive meal benefits;
- providing breakfast, lunch, and/or snacks to low-income students during the summer months;
- providing an after school snack program to school sites; and
- coordinating nutrition education initiatives with school administrators, staff, parents, and communities to fully develop the “Team Nutrition” concept, strengthen the classroom/cafeteria connection, and provide a coordinated approach that empowers students to make healthy choices and become more physically active.

The functions and activities of the division are aligned with *Our Call to Action: Pursuit of Excellence* Goal 5 to deliver the highest quality products, resources, and business services essential to the educational success of students. 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.

Food and Nutrition Services (continued)

Number of Students Served:

All MCPS students are served by this program.

Program Funding

For FY 2010 it is projected that this enterprise program will be funded by state funds in the amount of \$1,067,287, federal funds in the amount of \$18,746,883, fees for the child care food program in the amount of \$700,000, and sale of meals and other in the amount of \$27,307,802.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$47,821,972. There are no significant program changes for FY 2010.

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 2010 Operating Budget and Personnel Complement as follows:

Division of Food and Nutrition Services: Pages 7–104

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 30 of the Approved 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

FOOD AND NUTRITION SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	604,660	602,910	583,448	(21,212)
Position Salaries	\$18,553,522	\$19,473,706	\$19,122,699	\$569,177
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	687,830	729,554	1,172,565	484,735
Other	114,112	65,583	65,583	(48,529)
Subtotal Other Salaries	801,942	795,137	1,238,148	436,206
Total Salaries & Wages	19,355,464	20,268,843	20,360,847	1,005,383
02 Contractual Services				
Consultants				
Other Contractual	827,488	236,064	936,064	108,576
Total Contractual Services	827,488	236,064	936,064	108,576
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	15,653,834	15,617,394	15,617,394	(36,440)
Total Supplies & Materials	15,653,834	15,617,394	15,617,394	(36,440)
04 Other				
Local Travel	121,061	121,061	121,061	
Staff Development	35,650	37,470	37,470	1,820
Insurance & Employee Benefits	10,136,783	10,129,127	10,129,127	(7,656)
Utilities				
Miscellaneous	165,000	217,796	217,796	52,796
Total Other	10,458,494	10,505,454	10,505,454	46,960
05 Equipment				
Leased Equipment	260,170	258,597	258,597	(1,573)
Other Equipment	285,694	143,616	143,616	(142,078)
Total Equipment	545,864	402,213	402,213	(143,651)
Grand Total	<u>\$46,841,144</u>	<u>\$47,029,968</u>	<u>\$47,821,972</u>	<u>\$980,828</u>

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
61	P Director I		1.000	1.000	1.000	
61	M Specialist			1.000	1.000	1.000
61	M Specialist		1.000			(1.000)
61	K Supervisor				1.000	1.000
61	J CPF/Warehouse Operations Spec					
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	
61	H Logistics Specialist					
61	H Food Services Supervisor II		1.000	1.000	1.000	
61	H Logistics Specialist				1.000	1.000
61	G Food Services Supervisor I		1.000	1.000	7.000	6.000
61	G Food Services Supervisor I		6.000	6.000		(6.000)
61	25 IT Systems Specialist		1.000	1.000	1.000	
61	25 Process Improvement Analyst		1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	
61	23 Data Support Specialist II		1.000	1.000		(1.000)
61	23 Wellness Coordinator	X		1.000	1.000	1.000
61	21 Property Control Specialist					
61	21 Property Control Specialist		1.000	1.000		(1.000)
61	19 Account Technician II		1.000	1.000	1.000	
61	18 IT Systems Technician					
61	18 Operations Supervisor				1.000	1.000
61	17 Food Service Field Manager				6.000	6.000
61	17 Auto Technican I Shift 1					
61	17 Supply Services Supervisor					
61	17 Food Service Field Manager		6.000	6.000		(6.000)
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	
61	17 Supply Services Supervisor		1.000	1.000	1.000	
61	16 Communications Assistant		1.000	1.000	1.000	
61	16 IT Services Tech Asst II				2.000	2.000
61	16 Cafeteria Manager IV	X				
61	16 Food Svcs Spec Prog Mgr		1.000	1.000		(1.000)
61	16 Family Day Care Manager				1.000	1.000
61	16 CPF Manager V	X				
61	16 CPF Manager V					
61	16 Cafeteria Manager IV	X	37.000	37.000	37.000	
61	16 Food Svcs Spec Prog Mgr		1.000			(1.000)
61	16 Food Svcs Spec Prog Mgr		1.000	1.000	1.000	
61	16 CPF Manager V		1.000	1.000	1.000	
61	16 CPF Manager V		2.000	2.000	2.000	
61	16 Food Svcs Spec Prog Mgr				1.000	1.000
61	15 Administrative Secretary II				1.000	1.000
61	15 Cafeteria Manager III	X				
61	15 CPF Mechanic					
61	15 Cafeteria Manager III	X	18.000	18.000	18.000	
61	15 CPF Mechanic		1.000	1.000	1.000	
61	14 Administrative Secretary I		1.000	1.000	1.000	
61	14 Account Assistant III		1.000	1.000	1.000	

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
61	14 User Support Technician I		2.000	2.000		(2.000)
61	14 Cafeteria Manager II	X				
61	14 Cafeteria Manager II 9 mo					
61	14 Operations Assistant					
61	14 Operations Assist Shift 3 12m					
61	14 Food Svc Delivery Dispatcher					
61	14 Cafeteria Manager II	X	4.750	4.750	4.750	
61	14 Cafeteria Manager II 9 mo		1.000	1.000	1.000	
61	14 Buyer Assistant II				1.000	1.000
61	14 Operations Assistant		2.000	2.000	1.000	(1.000)
61	14 Operations Assist Shift 3 12m		1.000	1.000	1.000	
61	14 Food Svc Delivery Dispatcher		1.000	1.000		(1.000)
61	13 Cafeteria Manager I	X				
61	13 Cafeteria Manager I	X	4.000	4.000	4.000	
61	12 Secretary		1.000	1.000		(1.000)
61	12 Family Day Care Assistant	X	.750			(.750)
61	12 Family Day Care Assistant	X			.750	.750
61	11 Office Assistant IV		2.000	2.000	2.000	
61	11 Office Assistant IV CPF	X	2.000	2.000	2.000	
61	11 Food Svc Satellite Mgr II	X				
61	11 Truck Drive/Whr Wkr Shift 1	X				
61	11 Truck Drive/Whr Wkr Shift 1					
61	11 Truck Drive/Wrh Wkr Shift 3					
61	11 Food Svc Satellite Mgr II	X	55.760	55.760	55.760	
61	11 Office Assistant IV		1.000	1.000	2.000	1.000
61	11 Truck Drive/Whr Wkr Shift 1		7.000	7.000	7.000	
61	11 Truck Drive/Whr Wkr Shift 1		16.000	16.000	16.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	6.000	
61	10 Office Assistant III					
61	10 Satellite Manager I	X				
61	10 Satellite Manager I	X	47.000	48.000	48.000	1.000
61	10 Office Assistant III		1.000	1.000		(1.000)
61	9 Cafeteria Worker II	X				
61	9 Cafeteria Worker II					
61	9 CPF Worker II	X				
61	9 Auto Service Worker Shift 1					
61	9 Warehouse Worker	X				
61	9 Warehouse Worker					
61	9 Cafeteria Worker II		1.000	1.000		(1.000)
61	9 Cafeteria Worker II		1.000	1.000		(1.000)
61	9 Auto Service Worker Shift 1		1.000	1.000	1.000	
61	9 Warehouse Worker	X	5.000	5.000	5.000	
61	9 Warehouse Worker		2.000	2.000	2.000	
61	9 CPF Worker II	X	2.000	2.000	2.000	
61	7 Cafeteria Perm Substitute	X		21.500	21.500	21.500
61	7 General Maintenance Worker I					
61	7 Cafeteria Perm Substitute	X	21.500			(21.500)

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
61	7 General Maintenance Worker I		1.000	1.000	1.000	
61	6 Cafeteria Worker I 9 mo					
61	6 Cafeteria Worker I	X				
61	6 Cafeteria Worker I					
61	6 CPF Worker I	X				
61	6 Catering Services Worker	X				
61	6 Food Svc Sanit Tech CPF	X				
61	6 Food Svc Sanit Tech CPF					
61	6 Cafeteria Worker I 9 mo		83.000	83.000	78.000	(5.000)
61	6 Cafeteria Worker I	X	189.712	187.712	176.500	(13.212)
61	6 Cafeteria Worker I		3.000	3.000		(3.000)
61	6 Cafeteria Worker I	X	.500	.500	.500	
61	6 Cafeteria Worker I		1.000	1.000	1.000	
61	6 CPF Worker I	X	40.688	40.688	40.688	
61	6 Catering Services Worker	X	2.000	2.000	2.000	
61	6 Food Svc Sanit Tech CPF	X	4.000	4.000	4.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	
	Total Positions		604.660	602.910	583.448	(21.212)

Recruitment and Staffing

Program Description and Alignment with the Strategic Plan

The Department of Recruitment and Staffing (DRS) promotes workforce excellence by ensuring that the highest quality applicant is selected to support student achievement through effective communication and systematic accountability to all stakeholders, applicants, administrators, teacher-level and supporting services staff, union representatives, and university/community partners. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, DRS is focused on recruiting, hiring, and retaining highly qualified, diverse individuals for teaching, supporting services, and substitute positions, and promoting fair and equitable human resources practices in the recruitment, selection, promotion, and assignment processes.

Major functions and activities include the following:

- Recruiting via the worldwide web to ensure that positions are filled from a broad, diverse, and high-quality applicant pool.
- Recruiting through visits to college campuses and consortia, job fairs, association and community events, student teachers, university partnerships, and career awareness programs and employee referrals, and by advertising in various newsprint, publications, radio, online recruiting sources, and the MCPS recruitment website.
- Establishing and maintaining university partnerships to meet the need for hiring a qualified, diverse workforce, especially in the most challenging school settings and/or in critical shortage areas; providing a master's degree scholarship program for students who, while in school, work as paraeducators or fill teacher positions but are paid as long-term substitutes; and involving no net cost to MCPS and are budget neutral.
- Interviewing and evaluating the credentials of all candidates and working closely with school-based administrators, content area supervisors, and program managers to select the applicants most qualified to work with students.
- Administrating processes for voluntary/involuntary transfers, promotions, and reassignments to ensure that each employee works in a position closely matched to his/her skills and abilities.
- Managing positions to ensure that vacancies are filled with balanced staffing and a diverse workforce.
- Ensuring, through the Certification Unit, only qualified instructional personnel work directly with students.
- Classifying position studies resulting in policy, procedure, and regulation recommendations and classification benchmarking to determine MCPS competitiveness.

Recruitment and Staffing

(continued)

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 \$4,687,506. Reductions in the Recruitment and Staffing Program are as follows:

- 1.0 staffing assistant position – (\$50,505)
- Professional part-time salaries – (\$23,072)

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 Human Resources: Page 9-3

Department of Recruitment and Staffing: Page 9-9

Information on the MCPS Strategic Plan and strategies and initiatives related to this program can be found beginning on Page 26 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

RECRUITMENT AND STAFFING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	35,500	34,500	34,500	(1,000)
Position Salaries	\$2,935,591	\$2,936,641	\$2,936,641	\$1,050
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	25,166			(25,166)
Supporting Services Part Time	30,358	30,358	30,358	
Other				
Subtotal Other Salaries	55,524	30,358	30,358	(25,166)
Total Salaries & Wages	2,991,115	2,966,999	2,966,999	(24,116)
02 Contractual Services				
Consultants				
Other Contractual	16,376	16,376	16,376	
Total Contractual Services	16,376	16,376	16,376	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	11,435	11,435	11,435	
Other Supplies & Materials				
Total Supplies & Materials	11,435	11,435	11,435	
04 Other				
Local Travel	2,427	6,427	6,427	4,000
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	2,364,848	1,864,269	1,686,269	(678,579)
Total Other	2,367,275	1,870,696	1,692,696	(674,579)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$5,386,201</u>	<u>\$4,865,506</u>	<u>\$4,687,506</u>	<u>\$(698,695)</u>

RECRUITMENT AND STAFFING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	N Coordinator		10.000	10.000	10.000	
1	M Specialist					
1	26 Staffing Analyst		4.000	4.000	4.000	
1	25 Personnel Specialist		1.000	1.000	1.000	
1	24 Certification Specialist		1.000	1.000	1.000	
1	18 Certification Assistant		2.000	2.000	2.000	
1	17 Employment Process Coordinator		1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	15 Personnel Assistant IV		5.500	5.500	5.500	
1	14 Staffing Assistant		7.000	6.000	6.000	(1.000)
1	12 Personnel Assistant III		1.000	2.000	2.000	1.000
1	10 Personnel Assistant I		1.000			(1.000)
	Total Positions		35.500	34.500	34.500	(1.000)

Employee and Retiree Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Financial Services/Employee and Retiree Service Center (ERSC), the Office of Human Resources (OHR), and the Department of Association Relations.

ERSC serves as the single point of contact for employees and retirees for information about compensation and benefits. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, ERSC is focused on providing quality products and services to its customers—students, teachers, administrators, parents, and staff. Major functions and activities include the following:

- Operation of a call center and transactions unit, including collection of time and attendance information and production of paychecks
- Administration of employee benefit programs covering active and retired plan participants, including managing the relationship with vendors and providers
- Administration of leave, workers' compensation, MCPS positions, and salaries

The functions and activities of OHR are aligned with *Our Call to Action: Pursuit of Excellence* goal of recruiting, selecting, developing, and retaining the highest performing, diverse work force to support teaching, learning, and overall student success. OHR oversees the Performance Evaluation and Employee Assistance units. Major functions and activities of these units include the following:

- Performing pre-employment background checks
- Monitoring equal employment opportunity, human relations, and Americans with Disabilities issues that are raised by employees
- Conducting all employee investigations
- Overseeing the employee evaluation systems, including the processing of all employee dismissals and non-renewals

The major functions and activities of the Department of Association Relations include the following:

- Coordinating all employee relations activities with the employee organizations that represent administrators, teachers, and supporting services personnel
- Conducting formal negotiations with the four bargaining units on wages, hours, and other working conditions
- Administering negotiated agreements through regular contact with the employee organizations and handling informal complaints, including advising management on contract interpretations and overseeing the grievance and administrative complaint procedures

Employee and Retiree Services (continued)

- Representing the Board of Education in grievance hearings and arbitrations and preparing cases for the Maryland State Board of Education or court action

Numbers 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 \$4,081,126. Included is \$1,956,467 for the Department of Financial Services (ERSC), \$1,806,474 for the Office of Human Resources, and \$318,185 for the Department of Association Relations.

Reductions in the Department of Financial Services are as follows:

- 1.5 transaction assistant positions – (\$69,524)
- Technology investment fund (TIF) repayment – (\$125,720)
- Supporting services part-time salaries– (\$4,000)
- Overtime – (\$5,000)

Reductions in the Office of Human Resources are as follows:

- .625 personnel assistant III position – (\$33,448)
- TIF repayment – (\$70,157)
- Travel for staff development – (\$1,177)

Reductions in the Department of Association Relations are as follows:

- Professional part-time salaries – (\$8,000)
- Supporting services part-time salaries – (\$850)
- Association relations expenses – (\$16,300)
- Office supplies – (\$2,300)
- Local travel – (\$80)

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 2010 Operating Budget and Personnel Complement as follows:

Department of Financial Services (ERSC): Page 7-15

Office of Human Resources: Page 9-1

Department of Association Relations: Page 7-29

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 26 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE AND RETIREE SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	44,600	42,475	42,475	(2,125)
Position Salaries	\$3,616,644	\$3,580,407	\$3,580,407	\$(36,237)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	46,683	38,683	38,683	(8,000)
Supporting Services Part Time	168,914	154,158	154,158	(14,756)
Other	106,177	31,020	31,020	(75,157)
Subtotal Other Salaries	321,774	223,861	223,861	(97,913)
Total Salaries & Wages	3,938,418	3,804,268	3,804,268	(134,150)
02 Contractual Services				
Consultants				
Other Contractual	215,480	203,248	203,248	(12,232)
Total Contractual Services	215,480	203,248	203,248	(12,232)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	45,446	42,183	42,183	(3,263)
Other Supplies & Materials	798	798	798	
Total Supplies & Materials	46,244	42,981	42,981	(3,263)
04 Other				
Local Travel	3,687	8,807	8,807	5,120
Staff Development	4,432	255	255	(4,177)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	136,356	10,636	10,636	(125,720)
Total Other	144,475	19,698	19,698	(124,777)
05 Equipment				
Leased Equipment	13,137	10,931	10,931	(2,206)
Other Equipment				
Total Equipment	13,137	10,931	10,931	(2,206)
Grand Total	<u>\$4,357,754</u>	<u>\$4,081,126</u>	<u>\$4,081,126</u>	<u>\$(276,628)</u>

EMPLOYEE AND RETIREE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	
1	Director II		1.000	1.000	1.000	
1	Q Chief Financial Officer		1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
1	P Administrator Spec Assign		1.000	1.000	1.000	
1	O Supervisor					
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		1.000	1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	1.000	
1	BD Employee Assistance Spec		2.100	2.100	2.100	
1	25 Investigation Specialist		1.000	1.000	1.000	
1	23 A&S Personnel Assistant		1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	
1	21 Data Support Specialist I		1.000	1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	
1	17 Garnishments Assistant		1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000
1	16 Administrative Secretary III				1.000	1.000
1	16 Administrative Secretary III				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	
1	15 Administrative Secretary II		2.000	2.000	1.000	(1.000)
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	14 Transactions Assistant I		5.000	3.500	3.500	(1.500)
1	14 Payroll Assistant		3.000	3.000	3.000	
1	14 Staffing Assistant		2.000	2.000	2.000	
1	12 Secretary		1.000	1.000	1.000	
1	12 Personnel Assistant III		2.625	2.000	2.000	(.625)
1	11 Office Assistant IV					
1	10 Personnel Assistant I		.875	.875	.875	
1	9 Office Assistant II					
	Total Positions		44.600	42.475	42.475	(2.125)

Employee Benefits

Program Description and Alignment with the Strategic Plan

The Employee Benefits Program (EBP) consists of resources devoted to the design and deployment of employee and retiree benefits programs as well as management of all aspects of contract and vendor relations associated with the EBP and county self-insurance programs. Health benefits provided to employees and retirees include medical, prescription, dental and vision plans. In addition, eligible employees may receive term life insurance and participate in programs such as flexible spending accounts for medical and dependent care costs, long term care insurance, additional employee and dependent life insurance. MCPS also provides a pension which supplements the Maryland State Teachers Pension and provides benefits for employees who are not eligible for the state plan. Additional retirement savings programs are offered to all employees through 403(b) and 457(b) plans.

The management of these programs 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. The expenses contained in this program include employee benefits for staff identified in other programs within in this document.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$419,309,832. Significant changes in the budget are discussed below.

Employee Benefits

Between FY 2005 and FY 2009, health care costs for MCPS have been trending upward, but at a rate below national trends. For FY 2010, the trend continues upward. The budget for health care programs for active and retiree programs results in a \$23,341,275 increase. There is a projected increase of \$180,000 to the anticipated employer Medicare Part D reimbursements. The primary cause of the increase is the continuation of inflation and rate adjustments for health services and prescription drugs.

Self Insurance

The budget includes an increase of \$1,857,025 to be added for the county's self-insurance program. This increase is primarily the result of increases in Worker's Compensation Insurance of \$1,684,600. Other self-insurance increases totaled \$172,425.

Employee Benefits (continued)

Reductions

Due to staffing reductions required by the serious economic situation, contributions for employee benefits have been reduced by \$10,771,448. This consists of reductions in employee health plans of \$2,324,539, social security contributions of \$1,427,542, retirement contributions of \$719,367, and OPEB contributions of \$6,300,000.

Program Funding

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

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:

Department of Financial Services: Page 7-15 and 7-19.

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 22 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE BENEFITS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages				
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	400,120,729	450,163,581	419,309,832	19,189,103
Utilities				
Miscellaneous				
Total Other	400,120,729	450,163,581	419,309,832	19,189,103
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$400,120,729	\$450,163,581	\$419,309,832	\$19,189,103

Planning and Financial Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of Long-range Planning; the Department of Management, Budget, and Planning; and the Division of Controller.

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Division of Long-range Planning develops student enrollment projections, school boundaries, long-range facility plans, and justifications needed to secure funds for capital projects. Major functions and activities include the following:

- Development of demographic analyses and projection of student enrollment
- Development of long-range facility plans to meet capacity and instructional program needs
- Coordination of publication of the six-year Capital Improvements Program (CIP) and Educational Facilities Master Plan
- Development of school boundaries and student choice consortia
- Maintenance of accurate school boundary information and dissemination of this information
- Representation of MCPS interests in county land use planning and growth policy
- Planning database management and GIS services

The Department of Management, Budget, and Planning develops long-range planning tools, prepares and administers the operating budget, and facilitates grant applications and the administration of grant funds. Major functions and activities include the following:

- Development, publication, and adoption of the annual operating budget
- Monitoring expenditures of the operating budget
- Maintenance of position controls in hiring
- Managing grant application, adoption, and administration
- Working with county and state officials on revenue and legislative issues
- Development and deployment of new analytical tools to assist decision makers

The Division of Controller supports its major activities—general accounting and reporting, payroll accounting, benefits accounting, accounts receivable, accounts payable, accounting information systems, and extracurricular activities fee collection. Major functions and activities include the following:

- Preparing financial statements and statistical reports
- Reacting to changing trends in accounting principles and regulatory standards

Planning and Financial Services (continued)

- Providing timely financial data that assists managers in monitoring and controlling expenditures
- Providing accounting support for the Employee Benefit Plan and Retirement and Pension System

The Division of Controller; the Department of Management, Budget, and Planning; and the Department of Materials Management use the Financial Management System (FMS) to support operations and provide financial information to schools and departments.

Numbers of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$12,259,537 and federal funds in the name of \$70,665.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$12,330,202. Included is \$453,983 for the Division of Long-range Planning; \$10,229,597 for the Department of Management, Budget, and Planning; and \$1,646,622 for the Division of Controller.

Reductions are needed to fund higher priority programs. Reductions in the Division of Long-range planning are as follows:

- .4 boundary information specialist position - (\$22,434)
- Supporting services part-time - (\$575)
- Contractual maintenance – (\$500)
- Office supplies – (\$750)
- Geographic Information Systems (GIS) supplies – (\$6,175)

Reductions in the Department of Management, Budget and Planning are as follows:

- 1.0 management and budget specialist I position - (\$62,415)
- Supportive services part-time salaries – (\$1,575)
- Contractual maintenance – (\$375)
- Office supplies – (\$2,500)
- Local travel – (\$400)
- Books and subscriptions – (\$1,650)
- Budget meetings – (\$1,000)

Planning and Financial Services (continued)

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 2010 Operating Budget and Personnel Complement as follows:

Division of Long-range Planning: Page 7-60

Department of Management, Budget, and Planning: Page 7-34

Division of Controller: Page 7-23

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PLANNING & FINANCIAL SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	45.312	43.912	43.912	(1,400)
Position Salaries	\$3,436,878	\$3,393,005	\$3,393,005	\$(43,873)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	2,199	2,199	2,199	
Supporting Services Part Time	41,138	38,988	38,988	(2,150)
Other	4,519,940	4,498,285	4,498,285	(21,655)
Subtotal Other Salaries	4,563,277	4,539,472	4,539,472	(23,805)
Total Salaries & Wages	8,000,155	7,932,477	7,932,477	(67,678)
02 Contractual Services				
Consultants				
Other Contractual	815,952	814,677	814,677	(1,275)
Total Contractual Services	815,952	814,677	814,677	(1,275)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	26,916	23,666	23,666	(3,250)
Other Supplies & Materials	1,041,945	964,969	964,969	(76,976)
Total Supplies & Materials	1,068,861	988,635	988,635	(80,226)
04 Other				
Local Travel	4,228	4,228	4,228	
Staff Development	10,900	10,900	10,900	
Insurance & Employee Benefits	16,197	17,826	17,826	1,629
Utilities				
Miscellaneous	2,564,109	2,561,459	2,561,459	(2,650)
Total Other	2,595,434	2,594,413	2,594,413	(1,021)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$12,480,402</u>	<u>\$12,330,202</u>	<u>\$12,330,202</u>	<u>\$(150,200)</u>

PLANNING & FINANCIAL SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	P Controller		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	
1	K Assistant Controller		1.000	1.000	1.000	
1	27 Grants Specialist		1.000	1.000	1.000	
1	27 Management & Budget Spec III		1.000	1.000	1.000	
1	26 Coordinator GIS Services		1.000	1.000	1.000	
1	26 Sr. Facilities Planner		1.000	1.000	1.000	
1	26 Management & Budget Spec II		2.500	2.500	2.500	
1	26 Management & Budget Spec II		.500	.500	.500	
1	25 Applications Developer II		1.000	1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	1.000	
1	24 Accounts Receivable Specialist		1.000	1.000	1.000	
1	24 Senior Accountant		1.000	1.000	1.000	
1	24 Management & Budget Spec I		3.000	2.000	2.000	(1.000)
1	24 Management & Budget Spec I					
1	22 Accountant		3.000	3.000	3.000	
1	19 Account Technician II		1.000	1.000	1.000	
1	19 Accounts Payable Supervisor		1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000
1	15 Administrative Secretary II				1.000	1.000
1	15 Administrative Secretary II				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	15 Grants Assistant		1.000	1.000	1.000	
1	15 Fiscal Assistant II		.500	.500	.500	
1	14 Administrative Secretary I		1.000	1.000		(1.000)
1	14 Account Assistant III		5.000	5.000	5.000	
1	14 Administrative Secretary I		1.000	1.000		(1.000)
1	14 Administrative Secretary I		1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	
1	13 Boundary Information Spec		1.000	.600	.600	(.400)
1	12 Account Assistant II		8.000	8.000	8.000	
1	8 Office Assistant I		.812	.812	.812	
	Total Positions		45.312	43.912	43.912	(1.400)

DEBT SERVICE

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages				
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous			79,537,322	79,537,322
Total Other			79,537,322	79,537,322
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total			\$79,537,322	\$79,537,322

Entrepreneurial Activities

Program Description and Alignment with the Strategic Plan

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, Student Online Learning, Human Resources Online, Professional Development Online system 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, tools and manipulatives for assessment activity to schools districts that are implementing similar science programs.

The Supply Warehouse Services operates a general supply warehouse that provides, through bulk purchases, quality 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 Editorial, Graphics and Publishing Services Unit (EGPS) is a centrally-funded function that provides direct support to schools and central offices. Products include classroom documents, exams, and instructional guides, as well as staff development, budget, regulatory, and administrative publications required for effective MCPS operations. The EGPS entrepreneurial activities are directed toward local and county government agencies, nonprofit and commercial organizations, and the independent activities and parent teacher association-sponsored initiatives within MCPS schools. Revenue associated with this entrepreneurial activity fund is used to improve efficiencies and capabilities with EGPS, reducing the annual operating budget requirements for the publishing needs of the school system.

Student e-Learning program (formerly Student Online Learning) provides the opportunity for high school students to take courses outside of the traditional classroom setting. The primary goal of Student e-Learning program is to provide all students in MCPS with the opportunity to enhance their educational experience through quality online courses and web-enhanced classroom experiences. The program will receive revenue from student tuition for online courses and the sale and licensing of MCPS-developed online courses.

The Human Resources Online (HRO) will provide an online system that will utilize automation, workflow, business rules, process metrics, and self-service application to enable MCPS to continuously improve the development, efficiency, and management of its human resource processes.

Entrepreneurial Activities (continued)

The system will replace manual, paper-based, inefficient processes with electronic transactions utilizing a reusable process library for greater control and flexibility.

The Professional Development Online (PDO) system incorporates a powerful registration component, course management, and electronic portfolio with automation of Mentor tracking and Tuition Reimbursement. PDO delivers customized reporting solutions to the Office of Organizational Development and streamlines complex processes such as payment for attending Tier 1 Training and tracking required course completion.

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

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this enterprise program will be funded by fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,774,100. There are no significant program changes for FY 2010.

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 2010 Operating Budget and Personnel Complement as follows:

Entrepreneurial Activities Fund: 7-10

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 9 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ENTREPRENEURIAL ACTIVITIES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	8,000	10,000	10,000	2,000
Position Salaries	\$459,280	\$620,432	\$620,432	\$161,152
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	20,000	20,000	20,000	
Professional Part Time	105,000	105,000	105,000	
Supporting Services Part Time	101,995	96,990	96,990	(5,005)
Other	60,412	60,412	60,412	
Subtotal Other Salaries	287,407	282,402	282,402	(5,005)
Total Salaries & Wages	746,687	902,834	902,834	156,147
02 Contractual Services				
Consultants	30,815	33,125	33,125	2,310
Other Contractual	4,000	4,000	4,000	
Total Contractual Services	34,815	37,125	37,125	2,310
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	215,312	215,312	215,312	
Office				
Other Supplies & Materials	362,600	362,600	362,600	
Total Supplies & Materials	577,912	577,912	577,912	
04 Other				
Local Travel	8,000	8,000	8,000	
Staff Development	8,305	11,000	11,000	2,695
Insurance & Employee Benefits	142,479	194,352	194,352	51,873
Utilities				
Miscellaneous				
Total Other	158,784	213,352	213,352	54,568
05 Equipment				
Leased Equipment	18,977	18,977	18,977	
Other Equipment	23,900	23,900	23,900	
Total Equipment	42,877	42,877	42,877	
Grand Total	<u>\$1,561,075</u>	<u>\$1,774,100</u>	<u>\$1,774,100</u>	<u>\$213,025</u>

ENTREPRENEURIAL ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
81	N Coordinator					
81	BD Instructional Specialist		1.000	1.000	1.000	
81	BD Instructional Specialist			1.000	1.000	1.000
81	23 Applications Developer I			1.000	1.000	1.000
81	17 Printing Equip Operator III		1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	1.000	
81	13 Fiscal Assistant I		1.000	1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	
81	11 Bindery Equip Operator I		2.000	2.000	2.000	
81	10 Office Assistant III					
	Total Positions		8.000	10.000	10.000	2.000

Operations and Business Leadership

Program Description and Alignment with the Strategic Plan

The mission of the Office of the Chief Operating Officer (OCOO) is to provide the highest quality business operations and support services that are essential to the educational success of students through staff committed to excellence and continuous improvement.

The OCOO is committed to the tenets of the Organizational Culture of Respect compact developed by employee organizations, the Board of Education, and the superintendent of schools. This culture promotes a positive work environment that ensures the success of each employee, high student achievement, and continuous improvement in a self-renewing organization. This is accomplished through a shared responsibility and collaborative partnership with all stakeholders integrated into an organizational culture of respect.

The OCOO works in collaboration with the deputy superintendent of schools to ensure the implementation of the Board of Education's goals and academic priorities. The OCOO works closely with the deputy superintendent 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; Office of the Chief Technology Officer; 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 Transfer and Appeals Unit; and the Athletics Unit. 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, and the Entrepreneurial Activities Fund. The office prepares items for Board of Education action, discussion, and information relating to schools, procurement, facilities management, budget, materials management, transportation, appeals, association relations, and all financial matters.

A family of measures is used for establishing and monitoring performance measures throughout the OCOO—Customer Focus, Financial Results, Workforce Excellence, and Organizational Results. Staff uses the Baldrige Integrated Management System and Six Sigma as models for continuous improvement. Staff is committed to having equitable practices in the workplace, ensuring that all our employees have opportunities, resources, and support to be successful.

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

Number of Students Served: Not Applicable

Operations and Business Leadership (continued)

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 \$2,184,442.

Reductions in the Office of the Chief Operating Officer are as follows:

- Legal expenses – (\$50,000)
- Travel for staff development – (\$3,303)
- Dues, registrations, and fees – (\$982)

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 2010 Operating Budget and Personnel Complement as follows:

Office of the Chief Operating Officer: Page 7-3

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	15,500	15,500	14,500	(1,000)
Position Salaries	\$1,665,458	\$1,704,145	\$1,521,779	\$(143,679)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time		60,889	60,889	60,889
Supporting Services Part Time	8,397	8,397	8,397	
Other	1,695	1,695	1,695	
Subtotal Other Salaries	10,092	70,981	70,981	60,889
Total Salaries & Wages	1,675,550	1,775,126	1,592,760	(82,790)
02 Contractual Services				
Consultants	2,500	2,500	2,500	
Other Contractual	559,926	583,327	583,327	23,401
Total Contractual Services	562,426	585,827	585,827	23,401
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	3,586	3,586	3,586	
Other Supplies & Materials	404	404	404	
Total Supplies & Materials	3,990	3,990	3,990	
04 Other				
Local Travel	1,865	1,865	1,865	
Staff Development	4,195			(4,195)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	6,060	1,865	1,865	(4,195)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,248,026</u>	<u>\$2,366,808</u>	<u>\$2,184,442</u>	<u>\$(63,584)</u>

OPERATIONS/BUSINESS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	
1	Q Director II		1.000	1.000		(1.000)
2	P Director I		1.000	1.000	1.000	
1	P Director I					
2	P Director I		1.000	1.000	1.000	
1	P Executive Assistant		2.000	2.000	2.000	
2	BD Instructional Specialist		1.000	1.000	1.000	
1	19 Admin Services Mgr III				1.000	1.000
1	18 Admin Services Manager II		1.000	1.000		(1.000)
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	
1	17 Admin Services Manager I					
2	16 Appls Trans Control Asst		1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	
1	16 Allocations Assistant		1.000	1.000	1.000	
2	15 Administrative Secretary II				1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	12 Secretary		2.500	2.500	1.500	(1.000)
	Total Positions		15.500	15.500	14.500	(1.000)

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	



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