

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 poor academic performance, truancy, poor motivation, substance abuse, or disruptive behavior. The average stay in an alternative program is one to three semesters.

MCPS provides the following Alternative Programs:

- Fleet Street
- Glenmont
- Hadley Farms
- Needwood Academy
- Phoenix at Needwood Academy
- 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 frame word
- Creating learning environments that encourage high expectations, enable students to experience academic, behavioral, and social success, provide students with a sense of belonging
- Collaborating with parents and community agencies
- Preparing students to successfully return to a secondary comprehensive school

Number of Students Served: 225

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$6,371,811 and by grant funds in the amount of \$191,957.

Alternative Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$6,563,768. There are no significant program changes for FY 2012.

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 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5-57

High Schools: Page 1-21

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

ALTERNATIVE PROGRAMS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	87,550	87,550	
Position Salaries	\$6,557,347	\$6,112,574	(\$444,773)
Other Salaries			
Summer Employment	50,000	50,000	
Professional Substitutes			
Stipends			
Professional Part Time	72,818	83,834	11,016
Supporting Services Part Time	11,024	11,024	
Other			
Subtotal Other Salaries	<u>133,842</u>	<u>144,858</u>	11,016
Total Salaries & Wages	6,691,189	6,257,432	(433,757)
02 Contractual Services			
Consultants	5,274	5,274	
Other Contractual	212,371	222,237	9,866
Total Contractual Services	<u>217,645</u>	<u>227,511</u>	9,866
03 Supplies & Materials			
Textbooks	7,697	7,697	
Media			
Instructional Supplies & Materials	50,748	50,567	(181)
Office	3,800	3,800	
Other Supplies & Materials			
Total Supplies & Materials	<u>62,245</u>	<u>62,064</u>	(181)
04 Other			
Local Travel	10,980	10,980	
Staff Development			
Insurance & Employee Benefits	2,400	3,281	881
Utilities			
Miscellaneous	2,500	2,500	
Total Other	<u>15,880</u>	<u>16,761</u>	881
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u>\$6,986,959</u>	<u>\$6,563,768</u>	<u>(\$423,191)</u>

ALTERNATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	
3	BD Instructional Specialist				
7	BD Social Worker		1.000	1.000	
3	BD Counselor	X	1.000	1.000	
3	BD Media Specialist	X	1.000	1.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	
3	AD Teacher, Alternative Programs	X	30.700	30.700	
6	AD Teacher, Special Education	X		1.000	1.000
3	AD Teacher, Resource	X	8.000	7.000	(1.000)
2	25 IT Systems Specialist		.500	.500	
2	16 School Registrar		1.000	1.000	
2	16 Security Team Leader	X	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	
2	14 Security Assistant	X	2.000	2.000	
3	12 Paraeducator	X	16.350	16.350	
Total Positions			87.550	87.550	

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 (BAT), the Court Liaison, Psychological Services, Pupil Personnel Services, School Counseling Services, Student Affairs, and the Student Services Appeals Unit.

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:

- Delivering one integrated system of student services coordinating the work of the units within DSS
- Collaborating with county government, community agencies, and other MCPS offices to support the work of the department
- Providing leadership for the Collaborative Problem Solving and Educational Management Team (EMT)
- Providing leadership for the implementation of the Board of Education Policy JHF, *Bullying, Harrassment or Intimidation* and MCPS Regulation JHF-RA, *Bullying Harassment or Intimidation*
- Deploying mental health crisis response teams
- Conducting semi-annual reviews of home schooled students
- Managing violence prevention grants awarded to community agencies
- Providing leadership for the implementation of the Positive Behavioral Interventions and Supports (PBIS) initiative

The major functions of BAT include the following:

- Conducting psychological, speech and language, and educational assessments of English Language Learners who are suspected of having educational disabilities
- Conducting language dominance assessments for students referred by EMTs whose first language is not English
- Working with families of students, schools, and central office personnel to develop a system of supports and accommodations appropriate to the needs of the students

Student Services

(continued)

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
- Responding to juvenile court orders that request interventions for identified adjudicated students
- 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:

- Implementing the professional growth system (PGS) for psychologists and evaluating psychologists assigned to Psychological Services and BAT
- Conducting formal and informal observations of permanent and temporary psychologists
- Coordinating and managing psychological services
- Screening, interviewing and hiring psychologists and school psychology interns
- Planning and conducting professional development for all psychologists
- Coordinating the purchase and inventory of psychological tests and materials
- Serving as a resource to staff and parents regarding the provision of psychological services
- Maintaining confidential student psychological records and the Psychological Services database

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

- Providing professional development and implementation of PGS 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
- Providing oversight, training, and monitoring compliance support for systemwide implementation of Section 504

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

- Ensuring systemwide implementation and monitoring of school counseling programs
- Providing professional development for school counselors

Student Services

(continued)

- 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
- Facilitating early college and career exploration and postsecondary planning for all students;
- Encouraging all students to set high educational goals, select challenging coursework, explore college majors, career interests, and discuss the college admission and financial aid process

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
- Coordinating the systemwide Montgomery County Region and Montgomery County Junior Council student government programs

The major functions and activities of the Student Services Appeals Unit include the following:

- Processing of change of school assignment requests
- Conducting investigative conferences and suspension and expulsion hearings

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

Program Funding

For FY 2012 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 2012 is \$63,760,442. There are no significant program changes for FY 2012.

Student Services

(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 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5-57

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	693,000	694,000	1,000
Position Salaries	\$62,205,440	\$62,511,042	\$305,602
Other Salaries			
Summer Employment			
Professional Substitutes	28,000	28,000	
Stipends	202,720	196,720	(6,000)
Professional Part Time	180,294	180,294	
Supporting Services Part Time	371,982	371,982	
Other			
Subtotal Other Salaries	782,996	776,996	(6,000)
Total Salaries & Wages	62,988,436	63,288,038	299,602
02 Contractual Services			
Consultants			
Other Contractual	187,124	208,624	21,500
Total Contractual Services	187,124	208,624	21,500
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	35,356	35,356	
Office	6,454	6,454	
Other Supplies & Materials	79,594	79,594	
Total Supplies & Materials	121,404	121,404	
04 Other			
Local Travel	67,226	127,226	60,000
Staff Development	3,500	1,500	(2,000)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	13,650	13,650	
Total Other	84,376	142,376	58,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$63,381,340</u>	<u>\$63,760,442</u>	<u>\$379,102</u>

STUDENT SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
7	Q Director II		1.000	1.000	
7	P Director I		2.000	2.000	
3	O Supervisor		1.000	1.000	
7	O Supervisor		2.000	2.000	
7	N Coordinator		3.000	4.000	1.000
3	BD Counselor, Elementary	X	133.000	133.000	
3	BD Counselor, Secondary	X	103.500	103.500	
3	BD Counselor, Resource	X	31.000	31.000	
3	BD Counselor, Secondary	X	152.500	152.500	
3	BD Counselor, Resource	X	25.000	25.000	
3	BD Psychologist		1.000	1.000	
3	BD Psychologist		2.500	2.500	
3	BD Psychologist		7.000	7.000	
3	BD Psychologist		1.500	1.500	
3	BD Psychologist		1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	
7	BD Instructional Specialist		3.000	3.000	
7	BD Pupil Personnel Worker		44.000	44.000	
3	BD Psychologist		68.500	68.500	
2	BD Instruct Assessment Spec		4.000	4.000	
3	BD Instruct Assessment Spec				
3	BD Psychologist		5.500	5.500	
3	BD Speech Pathologist		2.000	2.000	
7	BD Pupil Personnel Worker		1.000	1.000	
7	BD Pupil Personnel Worker				
3	BD Psychologist				
7	22 Fiscal Assistant V		1.000	1.000	
7	16 Administrative Secretary III		1.000	1.000	
3	15 Career Information Coordinator		25.000	25.000	
7	15 Administrative Secretary II		2.000	2.000	
7	14 Administrative Secretary I		2.000	2.000	
2	13 School Secretary II		38.000	38.000	
2	13 School Secretary II		25.000	25.000	
3	12 Secretary		1.000	1.000	
7	12 Secretary		1.000	1.000	
2	12 Secretary		1.000	1.000	
	Total Positions		693.000	694.000	1.000

Residency and International Admissions

Program Description and Alignment with the Strategic Plan

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

The functions and activities of RIA 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. RIA 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. RIA staff is conversant and literate in the major languages spoken in Montgomery County. The RIA staff ensures that all homeless children and youth have equal access to the same free, appropriate public education, including preschool education as other children and youth, in accordance with the *McKinney-Vento Act*. RIA's integrated services to international students, homeless students, and students newly residing in Montgomery County minimizes effects of student mobility from one area to another through expeditious service delivery.

The major functions and activities of RIA include the following:

- Determining eligibility for international students, foreign students, and U.S. citizen students coming from foreign schools for enrollment into MCPS and reviewing and awarding credits and recommending grade placements for international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS
- Providing information and assistance for families establishing Montgomery County residency for purposes of attending MCPS and determining whether tuition should be charged or waived, consistent with MCPS Policy JED: *Residency, Tuition, and Enrollment*
- Collaborating with 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
- Translating required enrollment documents printed in languages other than English
- Referring students to the appropriate schools, ESOL centers, and/or the Consortia office and collaborating with schools and other MCPS offices to help facilitate a smooth enrollment for eligible students
- 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

Residency and International Admissions (continued)

- Monitoring homeless students' housing, transportation, school assignments, and academic performance
- Authenticating MCPS school credentials for students who are returning to their home countries
- Providing information and support to incoming immigrant families

Number of Students Served: More than 7,800

Program Funding

For FY 2012 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 2012 is \$925,734. There are no significant program changes for FY 2012.

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 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5–57

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

RESIDENCY & INTERNATIONAL ADM.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	11,000	11,000	
Position Salaries	\$801,451	\$831,833	\$30,382
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	18,565	18,565	
Supporting Services Part Time	42,828	42,828	
Other	12,000	12,000	
Subtotal Other Salaries	<u>73,393</u>	<u>73,393</u>	
Total Salaries & Wages	874,844	905,226	30,382
02 Contractual Services			
Consultants			
Other Contractual	29,636	11,636	(18,000)
Total Contractual Services	<u>29,636</u>	<u>11,636</u>	(18,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,949	7,949	
Other Supplies & Materials	8,550		(8,550)
Total Supplies & Materials	<u>16,499</u>	<u>7,949</u>	(8,550)
04 Other			
Local Travel	923	923	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>923</u>	<u>923</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$921,902</u></u>	<u><u>\$925,734</u></u>	<u><u>\$3,832</u></u>

RESIDENCY & INTERNATIONAL ADM.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
7	P Director I		1.000	1.000	
7	BD Intl Students Admission Spec		2.000	2.000	
7	20 ISAO Intake Specialist II		1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	
7	15 Administrative Secretary II		1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	
7	12 Secretary		1.000	1.000	
7	11 Office Assistant IV		2.000	2.000	
Total Positions			11.000	11.000	

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.

Major Program Components

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 documented physical or emotional condition
- Ensuring that instruction is structured and rigorous in order 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
- Assisting with the transition of students from HHT to their home school

Number of Students Served: 787

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$1,234,247 and grant funds in the amount of \$254,733.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,488,980. There are no significant program changes for FY 2012.

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 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5–57

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

HOME AND HOSPITAL TEACHING

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	3.000	3.000	
Position Salaries	\$252,213	\$249,837	(\$2,376)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	1,086,555	1,098,075	11,520
Supporting Services Part Time	17,586	18,657	1,071
Other			
Subtotal Other Salaries	1,104,141	1,116,732	12,591
Total Salaries & Wages	1,356,354	1,366,569	10,215
02 Contractual Services			
Consultants			
Other Contractual	52,850	36,290	(16,560)
Total Contractual Services	52,850	36,290	(16,560)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,750	4,750	
Office	944	944	
Other Supplies & Materials			
Total Supplies & Materials	5,694	5,694	
04 Other			
Local Travel	45,291	45,291	
Staff Development			
Insurance & Employee Benefits	16,561	17,568	1,007
Utilities			
Miscellaneous		17,568	17,568
Total Other	61,852	80,427	18,575
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,476,750	\$1,488,980	\$12,230

HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	BD Instructional Specialist		1.000	1.000	
2	AD Central Off Teacher		1.000	1.000	
2	12 Secretary		1.000	1.000	
	Total Positions		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 Montgomery County Public Schools (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 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
- Coordinate with security contractors to upgrade and integrate new CCTV surveillance systems, electronic access control, and visitor management systems

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.