

Communications

Program Description and Alignment with the Strategic Plan

The budget includes the funding for programs, functions, and activities of the Office of Communications. The office includes the Department of Public Information and Web Services and the Montgomery County Public Schools (MCPS) Television Unit. The office plays a key support role to all schools and offices in working toward all of the strategic plan goals. The office primarily supports Goal 3, Strengthen Productive Partnerships 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, 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

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 crises.

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 Podcast. Additionally, the office developed and maintains the technology support for the online *High School Course Bulletin* and the *HSA Prep Course*.

School webmasters receive assistance and guidance with design, publishing systems, content management and general support for updating of school websites. The Office of Communications provides ongoing training and support to school webmasters.

The Office of Communications produces and electronically publishes *The Bulletin*, a newsletter for all MCPS employees.

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.

Communications

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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 the substitute calling system and job vacancy database. The office also maintains critical organizational communication information such as the online staff directory, directory of principals and school-o-dex.

Informing Stakeholders about the School System

The public MCPS web portal, www.montgomeryschoolsmd.org is managed by the Office of Communications. This comprehensive MCPS website 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 websites for parents in five languages.

The office authors and publishes information through the MCPS QuickNotes e-mail messaging system, the *Parent Connection* print newsletter. The office provides emergency information via print, phone, e-mail, Web and television.

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, work sessions and other Board events.

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

A vital role played by the office is to assist in developing communication strategies for systemwide communication efforts and major events, such as Board of Education Forums. The office crafts communications plans and is responsible for pulling together staff and a broad range of information services to maximize stakeholder awareness and/or participation.

Numbers of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$1,574,732 and special revenue funds in the amount of \$1,550,674.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,125,406. There are no significant program changes for FY 2012.

Communications

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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:

Office of Communications: Page 9-13

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

COMMUNICATIONS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	30.500	29.500	(1.000)
Position Salaries	\$2,416,453	\$2,455,855	\$39,402
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	29,185	25,185	(4,000)
Supporting Services Part Time	42,609	24,561	(18,048)
Other	9,262	4,662	(4,600)
Subtotal Other Salaries	81,056	54,408	(26,648)
Total Salaries & Wages	2,497,509	2,510,263	12,754
02 Contractual Services			
Consultants	11,100	11,100	
Other Contractual	44,877	44,177	(700)
Total Contractual Services	55,977	55,277	(700)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,574	4,574	
Office	33,807	33,807	
Other Supplies & Materials	115,585	115,585	
Total Supplies & Materials	153,966	153,966	
04 Other			
Local Travel	3,382	3,382	
Staff Development	9,890	9,890	
Insurance & Employee Benefits	290,827	333,345	42,518
Utilities			
Miscellaneous	1,222	1,222	
Total Other	305,321	347,839	42,518
05 Equipment			
Leased Equipment	10,011	10,011	
Other Equipment		48,050	48,050
Total Equipment	10,011	58,061	48,050
Grand Total	<u>\$3,022,784</u>	<u>\$3,125,406</u>	<u>\$102,622</u>

COMMUNICATIONS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Director				
1	P Director I		1.000	1.000	
1	P Director I				
1	P Director I		1.000	1.000	
1	O Supervisor				
37	O Supervisor		1.000	1.000	
1	M Specialist				
3	J Operations Manager		1.000	1.000	
3	27 Chief Engineer		1.000	1.000	
1	27 Communications Specialist		1.000	1.000	
37	25 Television Engineer		1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	
37	23 Production Manager		1.000	1.000	
37	23 Projects Specialist		1.000	1.000	
3	22 Multimedia Producer/Director		1.500	1.500	
37	22 Multimedia Producer/Director		2.500	1.500	(1.000)
1	21 Comm Spec/Web Producer		4.000	4.000	
1	21 Bulletin Editor				
37	21 Comm Spec/Web Producer			1.000	1.000
3	20 Production Technician II		1.000	1.000	
37	20 Electronics Graph Artist		1.000	1.000	
37	20 Production Technician II				
37	18 Graphics Designer I		1.000	1.000	
3	17 Assoc Producer/Director		2.000	2.000	
1	17 Admin Services Manager I		1.000	1.000	
37	17 ITV Production Technician				
37	17 ITV Master Control Operator		1.000		(1.000)
37	17 Assoc Producer/Director		2.000	2.000	
37	17 Program Director		1.000	1.000	
1	16 Communications Assistant				
3	15 Fiscal Assistant II		1.000	1.000	
37	14 Administrative Secretary I		.500	.500	
1	12 Secretary		1.000	1.000	
	Total Positions		30.500	29.500	(1.000)

Family and Community Partnerships

Program Description and Alignment with the Strategic Plan

The budget includes the funding for programs, functions, and activities of the Family and Community Partnerships (FCP).

The FCP plays a key support role to all schools and offices in working toward all the strategic plan goals. The FCP 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 are to support family-school partnerships. The FCP works closely with schools to assist them in their parent outreach efforts, conducting workshops for parents in different languages at the school and in the community, serving on School Improvement Teams, assisting with school events, and developing strategies for reaching diverse students. The major program functions and activities of the office include the following:

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. The FCP staff helps parents understand school system policies, procedures, programs and services with a focus on helping parents of special education students.

Family and Community Partnerships (continued)

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

FCP 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. FCP 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 Human Resources and Development to provide new teachers and principals with professional development on family involvement.

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

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 \$1,924,143. 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 Family and Community Partnerships: Page 2-8

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 20 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

FAMILY & COMM. PARTNERSHIPS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	22,000	22,000	
Position Salaries	\$1,741,106	\$1,727,434	(\$13,672)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	24,996	14,996	(10,000)
Professional Part Time			
Supporting Services Part Time	38,465	8,465	(30,000)
Other			
Subtotal Other Salaries	63,461	23,461	(40,000)
Total Salaries & Wages	1,804,567	1,750,895	(53,672)
02 Contractual Services			
Consultants			
Other Contractual	95,577	86,502	(9,075)
Total Contractual Services	95,577	86,502	(9,075)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	21,880	16,880	(5,000)
Other Supplies & Materials	9,865	4,876	(4,989)
Total Supplies & Materials	31,745	21,756	(9,989)
04 Other			
Local Travel	12,426	14,690	2,264
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	51,500	50,300	(1,200)
Total Other	63,926	64,990	1,064
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,995,815	\$1,924,143	(\$71,672)

FAMILY & COMM. PARTNERSHIPS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist				
3	24 Partnerships Manager		3.000	3.000	
2	21 Comm Spec/Web Producer		1.000	1.000	
3	20 Parent Community Coord		10.000	10.000	
2	16 Communications Assistant		1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	12 Secretary				
2	11 Office Assistant IV		1.000	1.000	
Total Positions			22.000	22.000	

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 (MCPS). 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 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 \$1,674,036. Included is \$603,940 from the Office of the Superintendent of Schools, and \$1,070,096 from the Board of Education. 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:

Board of Education: Page 9-3

Office of the Superintendent: Page 9-8

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 2 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

EXECUTIVE LEADERSHIP

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	12,000	12,000	
Position Salaries	\$1,332,610	\$1,319,149	(\$13,461)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	133,500	133,500	
Supporting Services Part Time	1,379	1,379	
Other	2,540	2,540	
Subtotal Other Salaries	137,419	137,419	
Total Salaries & Wages	1,470,029	1,456,568	(13,461)
02 Contractual Services			
Consultants	35,000	35,000	
Other Contractual	767	767	
Total Contractual Services	35,767	35,767	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,728	17,728	
Other Supplies & Materials			
Total Supplies & Materials	17,728	17,728	
04 Other			
Local Travel	13,678	13,678	
Staff Development	88,695	88,695	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	61,600	61,600	
Total Other	163,973	163,973	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,687,497</u>	<u>\$1,674,036</u>	<u>(\$13,461)</u>

EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Superintendent of Schools		1.000	1.000	
1	Chief of Staff - Ombudsman		1.000	1.000	
1	Chief of Staff		1.000	1.000	
1	P Staff Assistant		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	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	17 Admin Secretary, BOE		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	14 Administrative Secretary I				
Total Positions			12.000	12.000	