Collaborative Partnerships to Improve Student Achievement
## Summary of Resources
Collaborative Partnerships to Improve Student Achievement

<table>
<thead>
<tr>
<th>FY 2015 FTE</th>
<th>FY 2015 Amount</th>
<th>FY 2016 FTE</th>
<th>FY 2016 Amount</th>
<th>Change FTE</th>
<th>Change Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>100.450</td>
<td>$ 13,430,491</td>
<td>106.950</td>
<td>$ 15,128,727</td>
<td>6.500</td>
<td>$ 1,698,236</td>
</tr>
</tbody>
</table>
Family and Community Engagement and Partnerships

A substantial body of research shows that the active involvement of parents in the education of their children is one of the most significant factors in their children’s academic success. Studies also show that partnerships among school districts, businesses, community-based organizations, and volunteers can address many of the challenges that contribute to the achievement gap. For these reasons, the Montgomery County Public Schools (MCPS) budget includes funding for programs that strategically foster connections among families, schools, and the community. These programs directly support the district’s mission of ensuring that every student has the academic, creative problem-solving, and social/emotional skills to be successful in college and careers.

The total amount budgeted for Family and Community Engagement and Partnership Programs is $3,998,200, including 27.5 FTE positions. This is an increase of $487,898 from the FY 2015 budgeted amount of $3,510,302. The resources and programs that are included in this budget, and any significant program changes from the prior year, are listed below.

- **Administration and Leadership – 5.5 FTE, $887,150**
  The leadership and administrative staff in the Office of Community Engagement and Partnerships supervise and support the staff that implement programs of outreach and education for parents, partnership development, and Study Circles. The amount budgeted for this program for FY 2016 is $41,730 more than the FY 2015 budgeted amount. There are no significant program changes.

- **Parent Outreach and Education – 19 FTE, $2,346,645**
  MCPS uses several means of communicating with parents and providing opportunities for families and community members to find answers to their questions about school system programs and services. MCPS publishes informational brochures and other multimedia resources in six languages. MCPS hosts Ask MCPS events in schools, operates the Ask MCPS Call Center, and responds each year to thousands of questions sent by parents to the Ask MCPS e-mail drop box.

MCPS hosts Parent Academy workshops that provide practical information about ways that parents can foster high achievement in their children. Free child care and foreign language interpretation are provided at all Parent Academy workshops to ensure that parents can focus their attention on information shared at the workshop. MCPS conducts a series of workshops for the families of children with special needs. These events are designed to ensure that parents of children with disabilities understand school system policies and procedures and know how to access services their children may require. Additionally, staff provide parent workshops, presentations and other facilitative services to schools, parents and community organizations by request.

This program budget includes funding to provide direct supports to students and their families in connecting with school and community resources. These services include responding to and/or referring inquiries to the ASK MCPS phone line; assisting families during meetings with school staff, such as Individualized Education Program and
Family and Community Engagement and Partnerships

Educational Management Team sessions; and providing information regarding MCPS resources, such as curriculum, eligibility, safety and bullying. Additionally, staff hosts ASK MCPS events for families in locations throughout the county to share information and resources with parents about the school system and to support learning at home. These events are held in the mornings, evenings and weekends, at malls and other community locations. Staff hosts resource tables and assists with Edline Activation for parents at Back-to-School Nights.

The Connection Resource Bank and the staff that coordinates outreach to the business and volunteer community help to secure monetary or in-kind support for individual schools and district wide programs. The programs include the Kids Reading Network, a tutoring program for second graders, and the Extended Learning Opportunities-Summer Adventures in Learning program. These staff generate support from government agencies, businesses, community organizations, and volunteers for the annual Back-to-School Fair. The Back-to-School Fair provides a way for families to obtain information about the school system, access community resources to support student learning, and take part in enjoyable activities that promote learning. Each year, staff secures donations and sponsorship to provide thousands of backpacks filled with school supplies to families in need.

**Study Circles – 3.0 FTE, $464,405**

The Study Circles program helps schools and central services offices address the challenges posed by cultural and racial differences by bringing together parents, teachers, and students from different backgrounds. Trained facilitators lead participants with guided dialogue that leads to the recommendation of action steps that support school improvement and office strategic plans. Each Study Circle requires planning to adapt the format to meet the different needs of the schools and offices. The budget for Study Circles covers the cost of three full-time staff, stipends, substitute teachers, and contractual expenses. There are no significant program changes.

- **Interages – $50,000**
  MCPS collaborates with the Interages organization, a community-based nonprofit organization through which volunteers are recruited to work as Grandreaders or Intergenerational Bridges Program mentors. Grandreaders is a literacy program for MCPS students in Grade 2 that is designed to improve the students' ability to read more fluently and with better comprehension. The Intergenerational Bridges Program is a mentoring program for students who are English language learners, many of whom are recent immigrants. Intergenerational Bridges Program volunteers meet with students weekly to spend time talking, reading, and playing games in English. By developing students' English skills and boosting their self-esteem, the Intergenerational Bridges Program helps students adjust to life in the United States. There are no significant program changes.

- **Children’s Trust – $250,000**
  In collaboration with Montgomery County’s departments of Health and Human Services and Recreation, funding of $250,000 will support the establishment of the Children’s
Family and Community Engagement and Partnerships

Trust. The Children’s Trust is a significant program change from the prior year. It will support services that address the social determinants that impact the educational achievement gap. The collaborative effort will be led by a governing board made up of the County Executive, County Council president, president of the Board of Education, superintendent of schools, and a business leader. The Children’s Trust will be a vehicle to fund activities such as early child care and education, after-school activities, Linkages to Learning or Kennedy Cluster-type programming, and the Explorers Program. The Trust will leverage funding from the county and private sector and receive fundraising support from the Community Foundation.
## Family and Community Engagement and Partnerships

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Salaries &amp; Wages</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Positions (FTE)</td>
<td>27.500</td>
<td>27.600</td>
<td></td>
</tr>
<tr>
<td>Position Salaries</td>
<td>$2,277,109</td>
<td>$2,435,795</td>
<td>$158,686</td>
</tr>
<tr>
<td><strong>Other Salaries</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Employment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Substitutes</td>
<td>23,296</td>
<td>19,993</td>
<td>(3,303)</td>
</tr>
<tr>
<td>Stipends</td>
<td>22,496</td>
<td>22,496</td>
<td></td>
</tr>
<tr>
<td>Professional Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supporting Services Part Time</td>
<td>8,542</td>
<td>8,756</td>
<td>214</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal Other Salaries</td>
<td>54,334</td>
<td>51,245</td>
<td>(3,089)</td>
</tr>
<tr>
<td>Total Salaries &amp; Wages</td>
<td>2,331,443</td>
<td>2,487,040</td>
<td>155,597</td>
</tr>
<tr>
<td><strong>02 Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Contractual</td>
<td>263,647</td>
<td>501,868</td>
<td>238,221</td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>263,647</td>
<td>501,868</td>
<td>238,221</td>
</tr>
<tr>
<td><strong>03 Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office</td>
<td>22,880</td>
<td>22,880</td>
<td></td>
</tr>
<tr>
<td>Other Supplies &amp; Materials</td>
<td>4,876</td>
<td>4,876</td>
<td></td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>27,756</td>
<td>27,756</td>
<td></td>
</tr>
<tr>
<td><strong>04 Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local/Other Travel</td>
<td>20,690</td>
<td>16,190</td>
<td>(5,500)</td>
</tr>
<tr>
<td>Insur &amp; Employee Benefits</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>50,825</td>
<td>50,300</td>
<td>(525)</td>
</tr>
<tr>
<td>Total Other</td>
<td>71,515</td>
<td>66,490</td>
<td>(6,025)</td>
</tr>
<tr>
<td><strong>05 Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total Without Employee Benefits</td>
<td>$2,694,361</td>
<td>$3,082,154</td>
<td>$387,793</td>
</tr>
<tr>
<td>Grand Total With Employee Benefits</td>
<td>$3,510,302</td>
<td>$3,998,200</td>
<td>$487,898</td>
</tr>
</tbody>
</table>
## Family and Community Engagement and Partnerships

<table>
<thead>
<tr>
<th>CAT</th>
<th>DESCRIPTION</th>
<th>10 Mon</th>
<th>FY 2015 CURRENT</th>
<th>FY 2016 REQUEST</th>
<th>FY 2016 CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Chief Engage &amp; Partn Officer</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Director I</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Supervisor</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Asst. to Assoc Supt</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Coordinator</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>BD Instructional Specialist</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>BD Instructional Specialist</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>AD Central Off Teacher</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Partnerships Manager</td>
<td>3.000</td>
<td>3.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Parent Community Coord</td>
<td>12.000</td>
<td>12.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Admin Services Manager I</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Communications Assistant</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Fiscal Assistant III</td>
<td>.500</td>
<td>.500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Administrative Secretary II</td>
<td>2.000</td>
<td>2.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Office Assistant IV</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Positions**: 27.500 27.500
Linkages to Learning

Linkages to Learning (LTL) is a comprehensive community school initiative offered in Montgomery County Public Schools (MCPS) via partnership with the Montgomery County Department of Health and Human Services (MCDHHS), non-profit human services agencies and state licensed outpatient mental health clinics in Montgomery County. In the 2014-2015 school year, LTL assisted over 10,000 individual students and families. LTL directly served more than 5,400 students and family members by addressing the social, economic, health, and emotional issues that interfere with academic success. Over 3,750 of these individuals received comprehensive mental health and/or family case management services in school, at home, or in the community.

LTL is offered at 23 elementary and six middle schools that have high percentages of students who have ever qualified for free and reduced-price meals. LTL is located at the Forest Oak, Gaithersburg, A. Mario Loiederman, Parkland, Eastern, and Silver Spring International middle schools. The MCPS elementary schools with LTL are: Fox Chapel, Gaithersburg, Rosemont, Summit Hall, Washington Grove, Arcola, Georgian Forest, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Viers Mill, Weller Road, Wheaton Woods, Maryvale, Broad Acres, Greencastle, Montgomery Knolls, Pine Crest, New Hampshire Estates, Oak View and Rolling Terrace. Nine of the LTL schools include fully operational school-based health centers, which offer expanded health services by licensed nurse practitioners. It should be noted that, via a separate partnership with MCDHHS and nonprofit providers, High School Wellness Centers also are located at Northwood, Gaithersburg, and Watkins Mill high schools.

LTL sites are open approximately 45 hours per week and offer the following services:

- Family self-sufficiency/needs assessments and case management (includes referrals to social services agencies, assistance with transportation/language barriers, etc.)
- Behavioral health services, including diagnostic evaluations, child/family therapy, school/provider consultations, and group counseling
- Community education and development activities (parent outreach, engagement and leadership opportunities; adult education, such as English and computer classes; out of school time activities/positive youth development; family field trips/events; workshops, health fairs, etc.)
- Assistance with basic needs (e.g., eviction/utility cut-off prevention, assistance accessing child care/summer camp, holiday exchange program, winter clothing, shoes, and school supplies).

MCDHHS funds the largest share of LTL costs at nearly $5,800,000, with additional funding from grants as well as fees collected from the public mental health system for specific services. The amount budgeted in FY 2016 for the MCPS contribution to the LTL program is $913,498. This amount is an increase of $213,045 over the LTL program budget for FY 2015, which also included 13.0 FTE building services worker positions and a 1.0 FTE supervisor position. The MCPS supervisor provides collaborative oversight of the LTL initiative and represents LTL and MCPS on interagency health/wellness committees, the School Community United in Partnership Committee, the MCPS Social Emotional Learning Think Tank, and the Nonprofit Providers...
## Linkages to Learning

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Salaries &amp; Wages</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Positions (FTE)</td>
<td>14.000</td>
<td>14.000</td>
<td></td>
</tr>
<tr>
<td>Position Salaries</td>
<td>$509,581</td>
<td>$648,998</td>
<td>$139,417</td>
</tr>
<tr>
<td><strong>Other Salaries</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Employment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Substitutes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stipends</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supporting Services Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal Other Salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Wages</strong></td>
<td>$509,581</td>
<td>$648,998</td>
<td>$139,417</td>
</tr>
<tr>
<td><strong>02 Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Contractual</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>03 Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Supplies &amp; Materials</td>
<td>$1,300</td>
<td>$1,300</td>
<td></td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>$1,300</td>
<td>$1,300</td>
<td></td>
</tr>
<tr>
<td><strong>04 Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local/Other Travel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Insur &amp; Employee Benefits</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>05 Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total Without Employee Benefits</strong></td>
<td>$510,881</td>
<td>$650,298</td>
<td>$139,417</td>
</tr>
<tr>
<td><strong>Grand Total With Employee Benefits</strong></td>
<td>$700,453</td>
<td>$913,498</td>
<td>$213,045</td>
</tr>
<tr>
<td>CAT</td>
<td>DESCRIPTION</td>
<td>10 Mon</td>
<td>FY 2015 CURRENT</td>
</tr>
<tr>
<td>-----</td>
<td>------------------------------</td>
<td>--------</td>
<td>-----------------</td>
</tr>
<tr>
<td>3</td>
<td>Supervisor</td>
<td></td>
<td>1.000</td>
</tr>
<tr>
<td>10</td>
<td>Building Service Wkr Shift 1</td>
<td></td>
<td>13.000</td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td></td>
<td>14.000</td>
</tr>
</tbody>
</table>
Judith P. Hoyer Early Child Care Centers

The Judith P. Hoyer Early Child Care and Family Education Centers, or "Judy Centers," are state grant and locally-funded early childhood and family learning centers that provide comprehensive services for approximately 1,500 children, birth through age five. There are two Judy Centers in Montgomery County. The Silver Spring Judy Center is located at Rolling Terrace Elementary School and serves the children and families of the Rolling Terrace Elementary School attendance area. The Gaithersburg Judy Center is located at Summit Hall Elementary School and serves the families from the Summit Hall and Washington Grove elementary schools attendance areas.

The Judy Centers promote school readiness for young children, including children with special needs. The Judy Centers are designed so that families are able to visit one location to receive educational support, family support, and health-related services. Specifically, the centers offer parent literacy support, parenting instruction, and sponsor professional development for child care providers. In addition, the centers link families with young children to comprehensive services in the community, including links to comprehensive full-day/full-year early education, child care, and health-related services.

Montgomery County Public Schools provides resources to manage and coordinate instructional and family support services with other county agencies and programs. These agencies and programs include the Montgomery County Department of Health and Human Services Early Childhood Services and Child Care Resource and Referral Center, the Montgomery County Public Libraries, Montgomery County Infants and Toddlers Program, the Linkages to Learning Program, the Families Foremost Support Center, and the Family Services Agency, Inc.

The total amount budgeted for this program for FY 2016 is $722,141, including 4.0 FTE positions. This is an increase of $4,794 and 3.0 FTE positions from the FY 2015 budgeted amount of $717,347 and 1.0 FTE position. There are no significant program changes from the prior year.
<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Salaries &amp; Wages</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Positions (FTE)</td>
<td>1.000</td>
<td>4.000</td>
<td>3.000</td>
</tr>
<tr>
<td>Position Salaries</td>
<td>$48,884</td>
<td>$252,609</td>
<td>$203,725</td>
</tr>
<tr>
<td><strong>Other Salaries</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Employment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Substitutes</td>
<td></td>
<td>14,068</td>
<td>14,068</td>
</tr>
<tr>
<td>Stipends</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Part Time</td>
<td></td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td>Supporting Services Part Time</td>
<td></td>
<td>34,608</td>
<td>34,608</td>
</tr>
<tr>
<td>Other</td>
<td>76,039</td>
<td></td>
<td>(76,039)</td>
</tr>
<tr>
<td>Subtotal Other Salaries</td>
<td>76,039</td>
<td>52,176</td>
<td>(23,863)</td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Wages</strong></td>
<td>124,923</td>
<td>304,785</td>
<td>179,862</td>
</tr>
<tr>
<td><strong>02 Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Contractual</td>
<td>473,495</td>
<td>125,165</td>
<td>(348,330)</td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td>473,495</td>
<td>125,165</td>
<td>(348,330)</td>
</tr>
<tr>
<td><strong>03 Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Supplies &amp; Materials</td>
<td>4,000</td>
<td>64,763</td>
<td>60,763</td>
</tr>
<tr>
<td>Office</td>
<td></td>
<td>14,918</td>
<td>14,918</td>
</tr>
<tr>
<td>Other Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>4,000</td>
<td>79,681</td>
<td>75,681</td>
</tr>
<tr>
<td><strong>04 Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local/Other Travel</td>
<td></td>
<td>19,671</td>
<td>19,671</td>
</tr>
<tr>
<td>Insur &amp; Employee Benefits</td>
<td></td>
<td>116,637</td>
<td>116,637</td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>94,466</td>
<td>53,184</td>
<td>(41,282)</td>
</tr>
<tr>
<td><strong>Total Other</strong></td>
<td>94,466</td>
<td>189,492</td>
<td>95,026</td>
</tr>
<tr>
<td><strong>05 Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total Without Employee Benefits</td>
<td>$696,884</td>
<td>$699,123</td>
<td>$2,239</td>
</tr>
<tr>
<td>Grand Total With Employee Benefits</td>
<td>$717,347</td>
<td>$722,141</td>
<td>$4,794</td>
</tr>
<tr>
<td>CAT</td>
<td>DESCRIPTION</td>
<td>10 Mon</td>
<td>FY 2015 CURRENT</td>
</tr>
<tr>
<td>-----</td>
<td>------------------------------</td>
<td>--------</td>
<td>-----------------</td>
</tr>
<tr>
<td>14</td>
<td>BD Instructional Specialist</td>
<td></td>
<td>1.000</td>
</tr>
<tr>
<td>14</td>
<td>BD Instructional Specialist</td>
<td></td>
<td>1.000</td>
</tr>
<tr>
<td>14</td>
<td>17 Parent Comm Coordinator</td>
<td>X</td>
<td>.500</td>
</tr>
<tr>
<td>14</td>
<td>14 Administrative Secretary</td>
<td></td>
<td>.500</td>
</tr>
<tr>
<td>2</td>
<td>12 Secretary</td>
<td></td>
<td>1.000</td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td></td>
<td>1.000</td>
</tr>
</tbody>
</table>
Homeless Children and Youth Support Program

Homelessness is a growing problem in Montgomery County. Since 2011, the number of homeless students served over the course of a year in the Montgomery County Public Schools (MCPS) has increased from 807 to over one thousand. Children and youth whose families are experiencing homelessness are at a very high risk of academic failure. While their families are undergoing transition, homeless children are more likely than students in stable housing situations to have poor attendance in school, difficulties in maintaining routine homework schedules, and limited access to essential school supplies. As a result, homeless students are twice as likely as are other students to repeat a grade or to drop out of school.

To minimize the impact of homelessness on a student’s performance, MCPS collaborates with the Montgomery County Department of Health and Human Services, community action agencies, Head Start, emergency and shelter providers, behavioral health service providers, and local charitable organizations to provide information and to connect homeless students and their parents with emergency assistance, referrals, treatment, and other support they may need.

In accordance with the McKinney-Vento Homeless Education Act, the MCPS budget includes grant funding for programs to ensure that homeless students have equal access to the same free, appropriate public education—including preschool education—as other children and youth. To that end, MCPS arranges for homeless students to receive the transportation, nutrition, academic support, and school supplies they may need to maintain school attendance and high performance.

The total amount budgeted for this program is $93,135. The resources that are included in this program’s budget are listed below.

- **Professional Part-Time Staff Support ($60,710)**
  The budget for this program includes funding for five part-time staff hired by the Division of Student Services’ Office of Counseling, Residency and International Admissions. The homeless liaison position is responsible for monitoring the progress of students, assisting parents in obtaining information they need to secure services for their children, overseeing tutoring programs offered at four homeless shelters, and distributing any needed materials and supplies to homeless students. Four part-time staff are tutors who provide academic support in the evenings at the four largest homeless shelters in Montgomery County.

- **Support Services for Homeless Students ($32,425)**
  The budgeted grant funds are used to provide bus transportation and school and other emergency supplies that homeless students may need to participate fully in the educational programs that will ensure their academic success.
# Homeless Children and Youth Support Program

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Salaries &amp; Wages</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Positions (FTE)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Position Salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Employment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Substitutes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stipends</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supporting Services Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>59,290</td>
<td>40,725</td>
<td></td>
</tr>
<tr>
<td>Subtotal Other Salaries</td>
<td>61,097</td>
<td>59,290</td>
<td>(1,807)</td>
</tr>
<tr>
<td>Total Salaries &amp; Wages</td>
<td>61,097</td>
<td>59,290</td>
<td>(1,807)</td>
</tr>
<tr>
<td><strong>02 Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Contractual</td>
<td>25,200</td>
<td></td>
<td>(25,200)</td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>25,200</td>
<td></td>
<td>(25,200)</td>
</tr>
<tr>
<td><strong>03 Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Supplies &amp; Materials</td>
<td>2,160</td>
<td>2,160</td>
<td></td>
</tr>
<tr>
<td>Office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Supplies &amp; Materials</td>
<td>2,160</td>
<td></td>
<td>(2,160)</td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>2,160</td>
<td>2,160</td>
<td></td>
</tr>
<tr>
<td><strong>04 Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local/Other Travel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Insur &amp; Employee Benefits</td>
<td>3,258</td>
<td>3,258</td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>3,258</td>
<td>27,007</td>
<td>23,749</td>
</tr>
<tr>
<td>Total Other</td>
<td>3,258</td>
<td>30,285</td>
<td>27,007</td>
</tr>
<tr>
<td><strong>05 Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total Without Employee Benefits</td>
<td>$91,715</td>
<td>$91,715</td>
<td></td>
</tr>
<tr>
<td>Grand Total With Employee Benefits</td>
<td><strong>$93,135</strong></td>
<td><strong>$93,135</strong></td>
<td></td>
</tr>
</tbody>
</table>
Montgomery County Public Schools (MCPS) students come from 157 different countries with educational systems and curricular standards that vary widely. The Counseling, Residency, and International Admissions (CRI) Program ensures that new students entering MCPS from schools outside of the United States are enrolled with minimal interruption to their education and given the information and support they need to be successful. CRI Program services also are provided for youth in foster or kinship care as well as unaccompanied youth and self-supporting students (ages 18 and above) who do not reside with parents, but live in Montgomery County in temporary housing. In all cases, the CRI Program advances the mission of the MCPS Strategic Planning Framework, *Building Our Future Together*, by supporting the academic success and personal growth of these students and by providing services that enable schools to better plan for their students' academic strengths and individual needs.

To address the issues of students and families that are new to the district, new to the United States, or have returned to the United States after attending schools abroad, the CRI Program staff work with local government agencies (e.g., the Montgomery County Department of Health and Human Services, the Montgomery County Department of Recreation, the Office of Refugee Resettlement, Montgomery College) and community-based nonprofit organizations, such as the Gilchrist Center; the Montgomery County Mental Health Association; Casa of Maryland; Identity, Inc.; and Catholic Charities. CRI Program staff also collaborate with the School Health Services Center located at the Rocking Horse Road facility to ensure that students coming from abroad comply with Maryland health requirements; communicable diseases, if any, are identified; and preventive practices are in place to ensure the student's health.

CRI Program services for students entering from schools outside of the United States begin as staff provide information for parents in multiple languages to facilitate the enrollment process and ensure that enrollment decisions comply with federal regulations related to foreign students with exchange (J-1) and student (F-1) visas. CRI Program staff review the school records of entering international students to recommend grade placement and determine if tuition charges are appropriate. Decisions regarding tuition charges are made in accordance with Board of Education Policy JED: *Residency, Tuition, and Enrollment*.

Additional services under this program are provided for entering students who are English language learners (ELL). The CRI Program staff includes a multilingual team of psychologists who assess language dominance for any student whose first language is not English and complete bilingual psychological, speech and language, and educational assessments of those students who are suspected of having educational disabilities. When learning difficulties of an ELL student are identified, the team works with families, school staff members, and central office personnel to develop a system of supports and accommodations that address the challenges the students has upon enrolling in MCPS.

The total amount budgeted for this program is $4,426,539, including 27.0 FTE positions. This amount is an increase of $544,676 and 1.0 FTE position more than the FY 2015 budgeted amount. There are no significant program changes.
## Counseling, Residency, and International Admissions

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Salaries &amp; Wages</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Positions (FTE)</td>
<td>26,000</td>
<td>27,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Position Salaries</td>
<td>$2,347,250</td>
<td>$2,554,093</td>
<td>$206,843</td>
</tr>
<tr>
<td><strong>Other Salaries</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Employment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Substitutes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stipends</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Part Time</td>
<td>10,000</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>Supporting Services Part Time</td>
<td>73,091</td>
<td>74,918</td>
<td>1,827</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal Other Salaries</td>
<td>83,091</td>
<td>84,918</td>
<td>1,827</td>
</tr>
<tr>
<td>Total Salaries &amp; Wages</td>
<td>2,430,341</td>
<td>2,639,011</td>
<td>208,670</td>
</tr>
<tr>
<td><strong>02 Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Contractual</td>
<td>14,891</td>
<td>9,891</td>
<td>(5,000)</td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>14,891</td>
<td>9,891</td>
<td>(5,000)</td>
</tr>
<tr>
<td><strong>03 Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Supplies &amp; Materials</td>
<td>20,132</td>
<td>22,587</td>
<td>2,455</td>
</tr>
<tr>
<td>Office</td>
<td>9,949</td>
<td>11,659</td>
<td>1,710</td>
</tr>
<tr>
<td>Other Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>30,081</td>
<td>34,246</td>
<td>4,165</td>
</tr>
<tr>
<td><strong>04 Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local/Other Travel</td>
<td>12,744</td>
<td>12,744</td>
<td></td>
</tr>
<tr>
<td>Insur &amp; Employee Benefits</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>612,000</td>
<td>862,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Total Other</td>
<td>624,744</td>
<td>874,744</td>
<td>250,000</td>
</tr>
<tr>
<td><strong>05 Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total Without Employee Benefits</td>
<td>$3,100,057</td>
<td>$3,557,892</td>
<td>$457,835</td>
</tr>
<tr>
<td>Grand Total With Employee Benefits</td>
<td>$3,881,863</td>
<td>$4,426,539</td>
<td>$544,676</td>
</tr>
</tbody>
</table>
## Counseling, Residency, and International Admissions

<table>
<thead>
<tr>
<th>Cat</th>
<th>Description</th>
<th>10 Mon</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>P Director I</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>BD Instruct Assessment Spec</td>
<td>5.000</td>
<td>6.000</td>
<td></td>
<td>1.000</td>
</tr>
<tr>
<td>3</td>
<td>BD Psychologist</td>
<td>5.000</td>
<td>5.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>BD Speech Pathologist</td>
<td>2.000</td>
<td>2.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>BD Intnl Students Admission Spec</td>
<td>2.000</td>
<td>2.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>BD Instructional Specialist</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>BD Elem Counselor Spec Assign</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>20 ISAO Intake Specialist II</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>17 ISAO Intake Specialist I</td>
<td>2.000</td>
<td>2.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>15 Administrative Secretary II</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>14 Administrative Secretary I</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>12 Secretary</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>12 Secretary</td>
<td>1.000</td>
<td>1.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>11 Office Assistant IV</td>
<td>2.000</td>
<td>2.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Positions</strong></td>
<td><strong>26.000</strong></td>
<td><strong>27.000</strong></td>
<td></td>
<td><strong>1.000</strong></td>
</tr>
</tbody>
</table>
Programs for the Social Emotional Health of At-Risk Students

Montgomery County Public Schools (MCPS) collaborates with community-based organizations to offer programs that promote safety within schools and foster school climates that are conducive to high achievement by all students. These programs support the MCPS Strategic Planning Framework, Building Our Future Together, by helping students to make constructive and healthy decisions that promote hope, personal well-being, and pro-social behavior. The programs are offered in schools that serve students who may need additional support to develop the social emotional skills that lead to high achievement.

The total amount budgeted by MCPS for partnership programs that serve at-risk students is $125,000. There are no significant changes in the FY 2016 budget for this program. To deliver these services, MCPS contracts with the two organizations below.

- **Identity, Incorporated - $62,500**
  The program that is offered by Identity, Incorporated (Identity, Inc.) supports 50 Gaithersburg and Watkins Mill high school students who receive English for Speakers of Other Languages (ESOL) and Multidisciplinary Educational Training and Support (METS) services. The challenges of poverty, adjusting to new environments, family reunification, and mastering English make some ESOL and METS students especially vulnerable to conflict and disengagement from school. Identity, Inc. offers a literacy support program for METS and ESOL students to increase their school attendance, improve their adjustment to school and their communities, and reduce their risks of dropping out of high school.

- **Mental Health Association - $62,500**
  The Mental Health Association of Montgomery County (MHA) operates a free, confidential 24-hour hotline for students, parents, and school staff members who have questions about mental health resources or are seeking referrals for students with mental health issues. The hotline offers crisis and suicide intervention/prevention information and supportive listening. MHA also offers the Red Flags program in MCPS middle and high schools. Red Flags is a depression and suicide awareness education program that teaches staff members and students to recognize the warning signs of depression in adolescents and where to find appropriate support for young people with depression. Finally, MHA conducts 12-hour professional learning workshops for MCPS staff on the Mental Health First Aid (MHFA) model. MHFA training, which educates the community on accessing services for someone experiencing a mental health issue, is the international standard for best practice in addressing mental health crises in school environments.

Although MCPS does not budget funds for the SHARP Suspension programs, some of our most at-risk students benefit from them. The SHARP Suspension Programs are community-school partnerships that through contractual arrangements with Liberty Grove Methodist Church (B-SHARP) offer support to suspended students by assisting students with remedial academic needs. Funded by the Montgomery County Council, the B-SHARP program is offered to students who attend the Montgomery Blair, James Hubert Blake, Paint Branch, and Springbrook...
Programs for the Social Emotional Health of At-Risk Students

high schools or the Benjamin Banneker, Briggs Chaney, and White Oak middle schools. The G-SHARP program, which is funded by the Montgomery County Council and City of Gaithersburg, is provided through a contract with the Youth Suspension Opportunities, Incorporated for students who attend Gaithersburg High School or Forest Oak and Gaithersburg middle schools.
## Programs for the Social Emotional Health of At-Risk Students

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Salaries &amp; Wages</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Positions (FTE)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Position Salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Employment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Substitutes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stipends</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supporting Services Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal Other Salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Salaries &amp; Wages</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Contractual Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Contractual</td>
<td>125,000</td>
<td>125,000</td>
<td></td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>125,000</td>
<td>125,000</td>
<td></td>
</tr>
<tr>
<td>03 Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>04 Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local/Other Travel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Insur &amp; Employee Benefits</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>05 Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total Without Employee Benefits</td>
<td>$125,000</td>
<td>$125,000</td>
<td></td>
</tr>
<tr>
<td>Grand Total With Employee Benefits</td>
<td>$125,000</td>
<td>$125,000</td>
<td>$0</td>
</tr>
</tbody>
</table>
The Kennedy Cluster Initiative (KCI) is a joint effort between MCPS and the Montgomery County government to create a service delivery model that can reduce the academic disparity between African-American and other students. The KCI project team, comprised of MCPS staff members and leaders of key county and state agencies, meets regularly to develop recommendations regarding the coordinated services needed to address the root causes and barriers that inhibit or discourage African American students from achieving their full academic potential. Five schools are the subject of this initiative: John F. Kennedy High School, Argyle Middle School, and the Bel Pre, Strathmore, and Georgian Forest elementary schools.

At the outset of the project in 2008, a comprehensive needs assessment was completed to gather perceptions of the causes contributing to the achievement gap, and to identify needed services, supports, and strategies that have proven successful in closing the achievement gap. As a result of those findings, teachers at the schools targeted by the initiative have participated in professional learning opportunities on the topics of institutional racism, equitable classroom practices, growing an internal culture of high expectations, and diversity. KCI also has been the vehicle through which a wide range of support services for needy families are being provided, including rent, utilities, food, and medical assistance; after-school enrichment and recreational opportunities; services for children with disabilities; and health services for the uninsured.

This amount budgeted for KCI for FY 2016 is $23,403. There are no significant program changes; however, funds were permanently realigned in FY 2015, thereby decreasing the FY 2016 KCI program budget by $16,148 from the $39,551 budgeted in FY 2015. The FY 2016 budget for the Kennedy Cluster Initiative includes $11,403 for the cost of professional part-time staff and $12,000 for MCPS’s contribution to the county’s KCI emergency fund.

Support for the KCI is provided in the After-School Program budget, which includes funding for the two .4 FTE KCI teacher-level positions at the Col. E. Brooke Lee and Montgomery Village middle schools.
## Kennedy Cluster Initiative

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Salaries &amp; Wages</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Positions (FTE)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Position Salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Salaries</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Employment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Substitutes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stipends</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Part Time</td>
<td>10,593</td>
<td>10,593</td>
<td></td>
</tr>
<tr>
<td>Supporting Services Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal Other Salaries</td>
<td>10,593</td>
<td>10,593</td>
<td></td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Wages</strong></td>
<td>10,593</td>
<td>10,593</td>
<td></td>
</tr>
<tr>
<td><strong>02 Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Contractual</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>03 Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>04 Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local/Other Travel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Insur &amp; Employee Benefits</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>12,000</td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Other</strong></td>
<td>12,000</td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td><strong>05 Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total Without Employee Benefits</td>
<td>$22,593</td>
<td>$22,593</td>
<td></td>
</tr>
<tr>
<td>Grand Total With Employee Benefits</td>
<td>$39,551</td>
<td>$23,403</td>
<td>($16,148)</td>
</tr>
</tbody>
</table>
After-School Programs

Studies indicate that 83 percent of families in Montgomery County have both parents working outside of the home during the hours between 3:00 pm and 6:00 pm, when children are most vulnerable to risky behavior. High quality programs offered during those hours can promote school success and healthy social/emotional learning in children, reduce truancy and students’ use of alcohol and/or drugs, and help students to make positive life choices. National research has demonstrated that after-school programs can promote school engagement, boost self-esteem, and foster the development of problem-solving skills that are applicable both in and out of the school environment. Furthermore, after-school programs that caring adults lead expose children to positive social norms and increase children’s sense of efficacy and self-worth.

For these reasons, consistent with its Strategic Planning Framework, Montgomery County Public Schools (MCPS) partners with other county departments and agencies to support extended day programs in secondary schools that combine academic support and recreation. These programs are purposefully located in schools that have a high need for low-cost/no-cost after-school youth programming. In the downcounty, MCPS-supported after-school programs are offered at the Col. E. Brooke Lee, Argyle, and Mario S. Loiederman middle schools. In the northern part of the county, MCPS supports after-school programs at the Neelsville, Forest Oak, Roberto Clemente, and Montgomery Village middle schools.

The Montgomery County Department of Recreation also manages after-school programs that benefit MCPS students, including the Sports Academies at Blair, Paint Branch, Wheaton, and Springbrook high schools and the Rec Extra programs offered in 13 middle schools. As an extension of a program for which MCPS uses Title I funds, the Recreation Department manages summer after-school activities at elementary schools that offer the Extended Learning Opportunities–Summer Adventures in Learning (ELO-SAIL) programs. In all cases, the components of these after-school programs encourage students to develop positive interests, build successful relationships, and increase their engagement in school.

The total amount budgeted for this program for FY 2016 is $219,965, including 0.8 FTE positions. This is an increase of $7,769 from the FY 2015 budgeted amount of $212,196. There are no significant program changes since FY 2015. The resources and programs included in this budget are described below.

Excel Beyond the Bell – 0.8 FTE, $219,965

In partnership with the Montgomery County Department of Recreation and the Montgomery County Collaboration Council, MCPS offers Excel Beyond the Bell (EBB) at the Argyle, Mario S. Loiederman, Roberto Clemente, Neelsville, and Forest Oak middle schools. EBB program activities include career exploration; leadership and civic engagement; science, technology, engineering, and mathematics education; and recreational offerings such as dance, sports, visual arts, and cooking. EBB programs equally emphasize leisure, social skill development, and academic support. EBB program participants receive safe transportation home and a hot nutritious meal each day. The MCPS budget supports activity bus transportation for students who attend EBB and two 0.4 FTE teacher-level positions. These positions report to the principals of schools with EBB and work with multiple agencies that provide after-school programs to facilitate scheduling, coordination, and problem solving.
### After-School Programs

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Salaries &amp; Wages</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Positions (FTE)</td>
<td>.800</td>
<td>.800</td>
<td></td>
</tr>
<tr>
<td>Position Salaries</td>
<td>$48,560</td>
<td>$54,506</td>
<td>$5,946</td>
</tr>
<tr>
<td><strong>Other Salaries</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Employment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Substitutes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stipends</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supporting Services Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal Other Salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Wages</strong></td>
<td>48,560</td>
<td>54,506</td>
<td>5,946</td>
</tr>
<tr>
<td><strong>02 Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Contractual</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>03 Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>04 Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local/Other Travel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Insur &amp; Employee Benefits</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>148,480</td>
<td>148,480</td>
<td></td>
</tr>
<tr>
<td><strong>Total Other</strong></td>
<td>148,480</td>
<td>148,480</td>
<td></td>
</tr>
<tr>
<td><strong>05 Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total Without Employee Benefits</strong></td>
<td>$197,040</td>
<td>$202,986</td>
<td>$5,946</td>
</tr>
<tr>
<td><strong>Grand Total With Employee Benefits</strong></td>
<td>$212,196</td>
<td>$219,965</td>
<td>$7,769</td>
</tr>
<tr>
<td>CAT</td>
<td>DESCRIPTION</td>
<td>10 Mon</td>
<td>FY 2015 CURRENT</td>
</tr>
<tr>
<td>-----</td>
<td>-----------------</td>
<td>--------</td>
<td>----------------</td>
</tr>
<tr>
<td>2</td>
<td>AD Teacher</td>
<td>X</td>
<td>.800</td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td></td>
<td>.800</td>
</tr>
</tbody>
</table>
Achieving Collegiate Excellence and Success Program

Ensuring that students are college and career ready and focused on post-secondary college and career goals requires the early identification and neutralizing of barriers that may prevent at-risk students from achieving these goals. Barriers include, but are not limited to poverty, cultural considerations, and fear of the process. The Achieving Collegiate Excellence and Success (ACES) Program, administered collaboratively by Montgomery County Public Schools (MCPS), Montgomery College (MC), and the Universities at Shady Grove (USG), is a student support program that focuses on identifying and supporting students who come from backgrounds that are underrepresented in higher education, and those who are the first in the family to attend college. The program serves approximately 100 students in each of 10 high schools (Montgomery Blair, Clarksburg, Albert Einstein, Gaithersburg, John F. Kennedy, Northwood, Rockville, Seneca Valley, Watkins Mill and Wheaton high schools).

Initial exposure to the program occurs when rising ninth grade students attend a two-day summer program. The ACES Readiness Summer Program helps interested students write a personal action plan, identify academic and career interests, use Naviance and conduct college searches, and demonstrate understanding of how academic activities affect academic achievement. During the year, speakers, workshops, and classes provide students and parents/guardians with information about college preparation, enrollment, and success. Tutoring and mentoring is provided by current college and high school honors students.

Students apply to ACES in the spring of their sophomore year. If accepted, they are assigned an MC academic coach who mentors them during their junior and senior years. Coaches inform parents about the college process and assist students with college entrance and placement exams, admissions, scholarship, and financial aid applications. Coaches also assist students with career exploration and provide information about college majors.

Students who attend Montgomery College after graduation from high school are provided with opportunities to visit USG and other University System of Maryland campuses. USG provides access to advisors and a summer bridge program for rising MC sophomores. Students who eventually transfer to USG continue to receive one-on-one advising, career guidance and placement services, and other support services.

The amount budgeted for the ACES program for FY 2016 is $339,720. This is an increase of $246,790 over the amount budgeted in FY 2015. ACES program funds are used in ten high schools to provide the ACES Summer Readiness Program, guest/motivational speakers, and field trip transportation to college campuses. In FY 2016, $250,000 has been budgeted to expand the 9th and 10th grade ACES program at five schools.
Achieving Collegiate Excellence and Success Program

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Salaries &amp; Wages</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Positions (FTE)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Position Salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Employment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Substitutes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stipends</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Part Time</td>
<td>77,037</td>
<td>169,190</td>
<td>92,153</td>
</tr>
<tr>
<td>Supporting Services Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal Other Salaries</td>
<td>77,037</td>
<td>169,190</td>
<td>92,153</td>
</tr>
<tr>
<td>Total Salaries &amp; Wages</td>
<td>77,037</td>
<td>169,190</td>
<td>92,153</td>
</tr>
<tr>
<td><strong>02 Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Contractual</td>
<td>36,400</td>
<td>36,400</td>
<td>36,400</td>
</tr>
<tr>
<td>Total Contractual Services</td>
<td>36,400</td>
<td>36,400</td>
<td>36,400</td>
</tr>
<tr>
<td><strong>03 Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Supplies &amp; Materials</td>
<td>10,000</td>
<td>80,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>10,000</td>
<td>80,000</td>
<td>70,000</td>
</tr>
<tr>
<td><strong>04 Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local/Other Travel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Insur &amp; Employee Benefits</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td></td>
<td>41,187</td>
<td>41,187</td>
</tr>
<tr>
<td>Total Other</td>
<td></td>
<td>41,187</td>
<td>41,187</td>
</tr>
<tr>
<td><strong>05 Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total Without Employee Benefits</td>
<td>$87,037</td>
<td>$326,777</td>
<td>$239,740</td>
</tr>
<tr>
<td>Grand Total With Employee Benefits</td>
<td>$92,930</td>
<td>$339,720</td>
<td>$246,790</td>
</tr>
</tbody>
</table>
Postsecondary Partnership Programs

Montgomery County Public Schools (MCPS) has partnerships with institutions of higher learning, business, and other agencies to provide a wide variety of college and internship opportunities to students. This program budget includes the resources in the Department of Enriched and Innovative Programs’ Career and Postsecondary Partnerships (CPP) Unit within the Office of Curriculum and Instructional Programs that are used to supervise and coordinate these programs. Also included are budgeted funds for the school-based dual enrollment program assistant positions and career preparation teachers that serve as internship coordinators in the high schools.

Partnerships with Montgomery College (MC) and other institutions of higher learning support college awareness, readiness, and preparation and enable college-ready MCPS high school students to earn college credit while enrolled in high school. This program budget includes the amount required for tuition for students in the college concurrent and dual enrollment programs. Students at all 25 MCPS high schools have access to concurrent or dual enrollment programs. Approximately 1,000 high school students are served by these programs.

Students that are dually enrolled in high school and are taking college courses receive high school credit and college credit on the respective transcripts. All MCPS juniors and seniors who meet admissions requirements have the opportunity to participate in these programs. Dual enrollment courses are taught by college professors at a high school, college campus, or online. The Gateway to College and MC Middle College programs are dual enrollment programs. The MC Middle College Program at Northwood and Northwest high schools provide the opportunities for students to earn their high school diploma and credits toward an associate’s degree in a Science, Technology, Engineering, and Mathematics-related field at the same time. The MC Gateway to College Program serves at-risk youth, 16 to 20 years old, who have stopped attending high school, and who are at risk of not graduating. Students may simultaneously accumulate high school and college credits, earning their high school diploma while progressing toward an associate degree or certificate.

Students enrolled in a concurrent enrollment program receive college credit on their college transcript but receive no high school credit. The College Institute and the Institute for Global and Cultural Studies are examples of concurrent enrollment programs serving MCPS students. The College Institute at Gaithersburg, Kennedy, Seneca Valley, and Wootton high schools are concurrent enrollment programs that provide students early access to college and college credit. The Institute for Global and Cultural Studies (IGCS) Program is a collaboration between MC and MCPS located at Wheaton High School. IGCS is a humanities-based pathway to higher education that provides students access to a network of relationships, explicit connections to college resources and programs, and college courses taught by professors from MC during their junior and senior year.

This program budget also includes the resources in the CPP Unit that facilitate and coordinate internship programs for high school students. Students work with their school-based teacher and internship coordinator to apply for available opportunities, and are mentored by the internship
Postsecondary Partnership Programs

coordinator during their internship. Internships provide students with the opportunity to experience the work environment while under the expert supervision and guidance of a professional. Internships provide students with exposure to a chosen career field before graduation. These paid or non-paid internships integrate the professional work environment with classroom skills. The internship program also includes a seminar component that focuses on pertinent skills, through speakers, discussions, and the collaborative sharing of information. Some of the distinguished business and agency partners providing internship opportunities include the National Institutes of Health, Northrop Grumman, and Norbeck Animal Hospital.

This program budget also includes other resources in the CPP Unit that facilitate and coordinate MCPS's collaborations with MC and other institutions of higher learning. The High School ACCUPLACER Program (HSAP) prepares students in grades 11 and 12 for the College Board ACCUPLACER test. MCPS and MC staff provide assistance with, and information about the HSAP to students, staff, and parents. Guiding the Pathways of Success to College is a one-week precollege summer program, developed in partnership with MC and the Universities at Shady Grove (USG). This one week summer program assists first-generation college students with navigating the college admissions and application processes, and entry into a postsecondary institution upon graduation. The production of the annual newsletter, Prep Talk, that contains advice for parents and students on college preparation, and is posted on MCPS and school web pages, is developed collaboratively with staff from MC. In addition, resources for Bridges.com, a comprehensive search engine that provides students with career and college information are included in this program budget.

The total amount budgeted for this program for FY 2016 is $2,424,828, including 21.650 FTE positions. This is an decrease of $66,334 from the FY 2015 budgeted amount of $2,491,162 and 21.650 FTE positions. There are no significant program changes from the prior year.
## Postsecondary Partnership Programs

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Salaries &amp; Wages</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Positions (FTE)</td>
<td>21.650</td>
<td>21.650</td>
<td></td>
</tr>
<tr>
<td>Position Salaries</td>
<td>$1,762,796</td>
<td>$1,696,411</td>
<td>($66,385)</td>
</tr>
<tr>
<td><strong>Other Salaries</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Employment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Substitutes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stipends</td>
<td>18,000</td>
<td>18,000</td>
<td></td>
</tr>
<tr>
<td>Professional Part Time</td>
<td>9,000</td>
<td>9,000</td>
<td></td>
</tr>
<tr>
<td>Supporting Services Part Time</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal Other Salaries</td>
<td>27,000</td>
<td>27,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Wages</strong></td>
<td>$1,789,796</td>
<td>$1,723,411</td>
<td>($66,385)</td>
</tr>
<tr>
<td><strong>02 Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Contractual</td>
<td>40,000</td>
<td>40,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td>40,000</td>
<td>40,000</td>
<td></td>
</tr>
<tr>
<td><strong>03 Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office</td>
<td>307</td>
<td>307</td>
<td></td>
</tr>
<tr>
<td>Other Supplies &amp; Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>307</td>
<td>307</td>
<td></td>
</tr>
<tr>
<td><strong>04 Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local/Other Travel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Insur &amp; Employee Benefits</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>130,000</td>
<td>130,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Other</strong></td>
<td>130,000</td>
<td>130,000</td>
<td></td>
</tr>
<tr>
<td><strong>05 Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total Without Employee Benefits</td>
<td>$1,960,103</td>
<td>$1,893,718</td>
<td>($66,385)</td>
</tr>
<tr>
<td>Grand Total With Employee Benefits</td>
<td>$2,491,162</td>
<td>$2,424,828</td>
<td>($ 66,334)</td>
</tr>
</tbody>
</table>
### Postsecondary Partnership Programs

<table>
<thead>
<tr>
<th>CAT</th>
<th>DESCRIPTION</th>
<th>10 Mon</th>
<th>FY 2015 CURRENT</th>
<th>FY 2016 REQUEST</th>
<th>FY 2016 CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 O</td>
<td>Supervisor</td>
<td></td>
<td>1.000</td>
<td>1.000</td>
<td></td>
</tr>
<tr>
<td>2 N</td>
<td>Coordinator</td>
<td></td>
<td>1.000</td>
<td>1.000</td>
<td></td>
</tr>
<tr>
<td>2 BD</td>
<td>Pre K-12 Content Specialist</td>
<td></td>
<td>.500</td>
<td>.500</td>
<td></td>
</tr>
<tr>
<td>3 AD</td>
<td>Teacher, Career Preparation</td>
<td>X</td>
<td>14.900</td>
<td>14.900</td>
<td></td>
</tr>
<tr>
<td>3 15</td>
<td>Dual Enrollment Program Assist</td>
<td>X</td>
<td>4.250</td>
<td>4.250</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Positions</strong></td>
<td></td>
<td><strong>21.650</strong></td>
<td><strong>21.650</strong></td>
<td></td>
</tr>
</tbody>
</table>
Language Assistance Services

Montgomery County Public Schools (MCPS) provides multilingual parent outreach services to ensure that English for Speakers of Other Languages (ESOL) families can fully participate in the educational system and engage in their children’s schooling. The Language Assistance Services Unit (LASU), under the direction of the Division of ESOL and Bilingual Services, provides timely, high-quality translation and interpretation services to families and schools to minimize cultural and linguistic barriers, promote parent involvement, and build a foundation for students' academic success.

Oral interpretation services are coordinated by the interpretation team of the LASU. The LASU works with contract interpreters and part-time staff to provide real-time, face-to-face communication with individual students, families, and groups of students or parents to facilitate communication with those who communicate best in a language other than English. The LASU provides interpreters for individual meetings with families including parent-teacher conferences, Educational Management Team meetings, Individualized Education Program meetings, Positive Behavioral Intervention System meetings, and disciplinary meetings. In addition, the Language Line, a fee-for-service resource, is available to all MCPS personnel for oral interpretation needs. Simultaneous interpretation services are available for large-scale events such as community forums.

Written translations are provided with the assistance of the LASU translation team. Translations of systemwide documents are provided in Spanish, French, Amharic, Chinese, Vietnamese, and Korean. The Translation Management System is a resource that supports the translation of documents in many languages, controls processes and content from initial submissions to final, publishable documents. Schools and offices can submit requests for document translation, monitor progress on a submission, and download final documents for publication through this system.

From FY 2011 through FY 2014, requests for face to face oral interpretation services increased by 39 percent, from 8,326 to 11,604. For the same period, the number of Language Line interactions increased by 35 percent, from 11,188 to 15,085. The number of written pages translated increased 35 percent from 2,089 pages in FY 2011 to 2,812 pages in FY 2014.

The total amount budgeted for this program for FY 2016 is $1,842,298, including 12.0 FTE positions. This is an increase of $275,746 and 2.5 FTE positions from the FY 2015 budgeted amount of $1,566,552 and 9.5 FTE position. The addition of two .5 communications specialist positions will allow MCPS to respond to an increased number of requests for translation of documents to Amharic and Spanish. This will reduce the turnaround time required for translation services.
## Language Assistance Services

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015 Current</th>
<th>FY 2016 Request</th>
<th>FY 2016 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Salaries &amp; Wages</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Positions (FTE)</strong></td>
<td>9.500</td>
<td>12.000</td>
<td>2.500</td>
</tr>
<tr>
<td><strong>Position Salaries</strong></td>
<td>$657,678</td>
<td>$830,799</td>
<td>$173,121</td>
</tr>
<tr>
<td><strong>Other Salaries</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Summer Employment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Professional Substitutes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Stipends</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Professional Part Time</strong></td>
<td>53,573</td>
<td>54,083</td>
<td>510</td>
</tr>
<tr>
<td><strong>Supporting Services Part Time</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal Other Salaries</strong></td>
<td>53,573</td>
<td>54,083</td>
<td>510</td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Wages</strong></td>
<td>711,251</td>
<td>884,882</td>
<td>173,631</td>
</tr>
<tr>
<td><strong>02 Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Consultants</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Contractual</strong></td>
<td>576,539</td>
<td>579,860</td>
<td>3,321</td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td>576,539</td>
<td>579,860</td>
<td>3,321</td>
</tr>
<tr>
<td><strong>03 Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Textbooks</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Media</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Instructional Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Office</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>04 Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Local/Other Travel</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Insur &amp; Employee Benefits</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Utilities</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Miscellaneous</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>05 Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Leased Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total Without Employee Benefits</strong></td>
<td>$1,287,790</td>
<td>$1,464,742</td>
<td>$176,952</td>
</tr>
<tr>
<td><strong>Grand Total With Employee Benefits</strong></td>
<td>$1,566,552</td>
<td>$1,842,298</td>
<td>$275,746</td>
</tr>
</tbody>
</table>
## Language Assistance Services

<table>
<thead>
<tr>
<th>CAT</th>
<th>DESCRIPTION</th>
<th>10 Mon</th>
<th>FY 2015 CURRENT</th>
<th>FY 2016 REQUEST</th>
<th>FY 2016 CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>23 Publications Manager</td>
<td>1.000</td>
<td>1.000</td>
<td>(1.000)</td>
<td>1.000</td>
</tr>
<tr>
<td>2</td>
<td>23 Publications Manager</td>
<td></td>
<td>1.000</td>
<td>1.000</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>21 Comm Spec/Web Producer</td>
<td>5.000</td>
<td>6.000</td>
<td>(5.000)</td>
<td>6.000</td>
</tr>
<tr>
<td>1</td>
<td>21 Comm Spec/Web Producer</td>
<td></td>
<td>6.000</td>
<td>6.000</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>14 Administrative Secretary I</td>
<td></td>
<td>1.000</td>
<td>1.000</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>13 Paraeducator - ESOL</td>
<td>.500</td>
<td>.500</td>
<td>.500</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>12 Parent Services Assistant</td>
<td>3.500</td>
<td>(3.500)</td>
<td>3.500</td>
<td>3.500</td>
</tr>
<tr>
<td>3</td>
<td>12 Parent Services Assistant</td>
<td></td>
<td>3.500</td>
<td>3.500</td>
<td></td>
</tr>
</tbody>
</table>

**Total Positions**  
9.500  12.000  2.500