

Montgomery County Public Schools

# **Program Budget & Budget Staffing Guidelines FY 2006**

FY 2006 Recommended Operating Budget

December 2004

Jerry D. Weast  
Superintendent of Schools

Fiscal and School Year  
Ending June 30, 2006



# **FY 2006 PROGRAM BUDGET**

## **INTRODUCTION**

The FY 2006 edition of the Program Budget includes a more complete inventory of programs whose total matches the total operating budget. As a result, all resources have been identified by program. Each program summary includes a description of the program and information about significant changes in the program recommended for FY 2006. Detailed financial data that accompanies each program description provides summary information about program staffing, salary dollars, and other resources used for that program in the current FY 2005 budget, the recommended FY 2006 budget, and the change from FY 2005 to FY 2006.

The totals shown in this program budget may differ from the amounts shown in the FY 2005 Program Budget. Based on input from program managers and public input from a variety of other stakeholders, additional programs have been identified or restructured. The order of programs was revised to reflect broad program areas. To maintain comparability between fiscal years, FY 2005 totals correspond to the revised program structure for FY 2006. In some instances, budgeted amounts may have changed because all accounts have been identified with some specific program. In addition, linking program totals to the total budget requires that funding formerly shown in more than one program be shown as part of the principal program to which it relates. For example, employee benefits amounts previously included in individual programs are shown in a separate Employee Benefits program. For future years, it is expected that the program budget system will allow multiple program identifications of individual accounts and greater subdivision of accounts to several programs. Further steps also will include a review and identification of additional programs.

Additional information about the *Superintendent's Recommended FY 2006 Operating Budget* can be found in the detailed operating budget, the *Citizens Budget*, and *Schools-at-a-Glance*.



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## **Pre-Kindergarten and Head Start**

### Description

Pre-kindergarten and Head Start programs provide early education services to eligible preschool-aged children in Montgomery County in order to foster and support the development of children's knowledge, skills, dispositions, and attitudes that provide them with the foundational skills to become independent thinkers, readers, writers, and communicators.

Both programs provide an intensive, half-day, literacy-based educational program for children, including lunch, parent involvement, health, and social services. The pre-kindergarten program serves children of low-income families who are eligible for Free and Reduced Meals. The Head Start program serves children of low-income families who meet Head Start federal income eligibility guidelines. The pre-kindergarten program provides 2.5 hours of instruction daily and the Head Start program provides instruction for 3.25 hours per day. Children in both programs, located in MCPS schools, participate in physical education, art, and music.

### Explanation of Significant Changes

There is a net increase in this budget of \$491,820 for continuing and negotiated salary changes for current employees. An increase of \$51,126 for professional and supporting services substitutes is necessary to support the instructional program. There is a realignment of a 1.0 secretary and \$41,749 within this program.

**PRE-KINDERGARTEN / HEAD START**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	188,440	<b>188,440</b>	
Position Salaries	\$9,629,318	<b>\$10,118,932</b>	\$489,614
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	99,306	<b>103,859</b>	4,553
Stipends	20,276	<b>20,276</b>	
Professional Part Time	40,000	<b>40,000</b>	
Supporting Services Part Time	66,999	<b>107,970</b>	40,971
Other			
Subtotal Other Salaries	<u>226,581</u>	<u><b>272,105</b></u>	45,524
<b>Total Salaries &amp; Wages</b>	9,855,899	<b>10,391,037</b>	535,138
<b>02 Contractual Services</b>			
Consultants	51,502	<b>51,502</b>	
Other Contractual	7,778	<b>7,778</b>	
<b>Total Contractual Services</b>	<u>59,280</u>	<u><b>59,280</b></u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	176,674	<b>191,152</b>	14,478
Office	10,465	<b>10,465</b>	
Other Supplies & Materials	144,992	<b>144,992</b>	
<b>Total Supplies &amp; Materials</b>	<u>332,131</u>	<u><b>346,609</b></u>	14,478
<b>04 Other</b>			
Local Travel	20,221	<b>20,221</b>	
Staff Development	8,300	<b>8,300</b>	
Insurance & Employee Benefits	764,807	<b>729,231</b>	(35,576)
Utilities			
Miscellaneous	284,155	<b>284,155</b>	
<b>Total Other</b>	<u>1,077,483</u>	<u><b>1,041,907</b></u>	(35,576)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	93,923	<b>93,923</b>	
<b>Total Equipment</b>	<u>93,923</u>	<u><b>93,923</b></u>	
<b>Grand Total</b>	<u><u>\$11,418,716</u></u>	<u><u><b>\$11,932,756</b></u></u>	<u><u>\$514,040</u></u>

## **Full-Day Kindergarten**

### Description

Expanding full-day kindergarten has been a Board of Education priority for the last decade. In October 1989, the Board of Education unanimously passed a resolution supporting long-range plans for making full-day kindergarten programs available to all kindergarten students. The Early Childhood Policy adopted July 22, 1991, identified full-day kindergarten as a high priority program, which needed to be expanded so that it is available to every child for whom it is appropriate. By 1992, full-day kindergarten was available in 36 schools. However, in FY 1993, major funding reductions resulted in the elimination of full-day programs in 27 schools. In FY 2001, the Board of Education expanded full-day kindergarten from nine to seventeen schools that had been identified as those serving the children most in need. In FY 2002, the Board of Education further expanded the program to an additional seventeen schools. In FY 2003, another 22 schools were added, for a total of 56 schools. In FY 2005, 17 additional schools received full-day kindergarten programs. The FY 2006 budget expands full-day kindergarten to 20 additional schools, for a total of 93. This proposal includes more schools than envisioned in the plan adopted by the Board of Education last year.

Full-day kindergarten maximizes the opportunity for young children to integrate new learning with past experiences in an unhurried setting. It provides for greater continuity of day-to-day activities and provides an environment that favors a child-centered, developmentally appropriate approach. The program allows young children the time they need to explore, question, create, and solve problems. In addition this proposal also addresses MCPS' goal to "raise the bar" for all of our students by developing an accelerated, literacy-based curriculum and a differentiated model of program implementation for half-day and full-day programs. It also offers teachers the time they need to observe and document the development and learning of each child and to implement appropriate early intervention strategies to strengthen their concepts and skills.

### Explanation of Significant FY Changes

There is a net increase in this budget of \$1,122,877 for continuing and negotiated salary changes for current employees. Changes in projected enrollment growth require the addition of 17.0 kindergarten teachers and \$722,568. To support the expansion of full-day kindergarten to 20 additional schools, 34.0 kindergarten teachers and \$1,484,877 are added to the budget.

## FULL DAY KINDERGARTEN

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	380.000	431.000	51.000
Position Salaries	\$22,098,913	\$25,429,235	\$3,330,322
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	22,098,913	25,429,235	3,330,322
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	\$22,098,913	\$25,429,235	\$3,330,322

## **Elementary School Instruction**

### Description

This budget includes costs associated with regular elementary school instruction. All elementary schools offer a curriculum that provides students with essential content knowledge and skills as well as skills for learning and personal growth. The instructional program meets the needs of a diverse student population and provides quality teaching and learning. Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provides formative information used to plan and modify instruction.

Elementary schools develop a climate that fosters student growth and nurturing, provide a safe and orderly environment that promotes teaching and learning, and include parents and students in the decision-making process about a child's education.

The new instructional guides being introduced provide teachers with an instructional model that enables teachers to meet the needs of all students. Included in the guides are specific strategies for differentiating instruction to meet the needs of English language learners and children with special needs as well as pathways to acceleration for highly able students.

### Explanation of Significant Changes

There is a net increase in this budget of \$7,055,567 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the reduction of 20.8 positions and \$749,495. Applying an inflation factor of 3 percent to textbooks and instructional materials increases the budget \$187,903. The initiatives to reduce maximum class size guidelines at the elementary school level and eliminate most combination classes, the intervention project to advance Early Success, and non-position support for full-day kindergarten add 135.0 classroom teacher positions and \$6,771,804 to the budget.



## ELEMENTARY INSTRUCTION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	2,777.950	2,892.150	114.200
Position Salaries	\$146,194,998	\$158,041,756	\$11,846,758
<b>Other Salaries</b>			
Supplemental Summer Employment	303,212	484,292	181,080
Professional Substitutes	4,507,898	4,881,093	373,195
Stipends	3,202	3,202	
Professional Part Time	550,572	550,572	
Supporting Services Part Time	298,295	306,498	8,203
Other	6,052,813	6,139,834	87,021
Subtotal Other Salaries	11,715,992	12,365,491	649,499
<b>Total Salaries &amp; Wages</b>	157,910,990	170,407,247	12,496,257
<b>02 Contractual Services</b>			
Consultants	361,251	361,251	
Other Contractual	869,833	869,833	
<b>Total Contractual Services</b>	1,231,084	1,231,084	
<b>03 Supplies &amp; Materials</b>			
Textbooks	3,668,409	3,745,314	76,905
Media			
Instructional Supplies & Materials	4,032,949	4,578,441	545,492
Office			
Other Supplies & Materials	187,696	187,696	
<b>Total Supplies &amp; Materials</b>	7,889,054	8,511,451	622,397
<b>04 Other</b>			
Local Travel	237,265	237,265	
Staff Development	45,450	45,450	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	109,878	109,878	
<b>Total Other</b>	392,593	392,593	
<b>05 Equipment</b>			
Leased Equipment	636,228	636,228	
Other Equipment	367,002	514,127	147,125
<b>Total Equipment</b>	1,003,230	1,150,355	147,125
<b>Grand Total</b>	\$168,426,951	\$181,692,730	\$13,265,779

## **Elementary Art**

### Description

The Elementary Art program helps students gain the basic skills, knowledge, and attitudes they need to understand, appreciate, and create art independently. Regularly scheduled, structured, sequential instruction enables students to learn that art is a language for expression and communication used by people throughout all cultures. The art program reinforces learning in other curricular areas such as mathematics and reading/English language arts, and develops students' confidence in their ability to use art materials, think creatively, and solve problems.

### Explanation of Significant Changes

There is a net increase in this budget of \$198,730 for continuing and negotiated salary changes for current employees.

## ELEMENTARY ART

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	131,600	131,600	
Position Salaries	\$8,758,492	<b>\$8,957,222</b>	\$198,730
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	8,758,492	<b>8,957,222</b>	198,730
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<b>\$8,758,492</b>	<b>\$8,957,222</b>	<b>\$198,730</b>

## **Elementary Music**

### Description

General music provides a broad range of opportunities for students to engage in creative, descriptive, and analytical music experiences. Instructional activities include composing, arranging, improvising, singing and playing an instrument, and interacting intelligently as both consumer and audience member to a performance or musical work. The general music program stimulates higher-order thinking and reinforces the learning in academic subjects such as Reading/Language Arts and Mathematics. Each school's allocation includes a chorus class for upper-grade students scheduled within the instructional day.

The instrumental music program provides instruction for students in Grades 4 - 5 in preparation for participation in a secondary band or orchestra program. Students receive weekly instruction during the school day by certified instrumental music teachers. Students generally present two programs a year and have additional opportunities to participate in cluster music ensembles.

An MCPS initiative for FY2005 provides resources for every second grade student to attend a professional orchestra concert at the Music Center at Strathmore each December. General music teachers prepare students for this event with pre-performance lessons developed by the professional orchestra. This musical opportunity aligns with the National Standard for Music and the Maryland Voluntary State Curriculum for Music by providing opportunities for students to listen and respond to music.

### Explanation of Significant Changes

There is a net increase in this budget of \$126,599 for continuing and negotiated salary changes for current employees.

## ELEMENTARY MUSIC

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	165.800	<b>165.800</b>	
Position Salaries	\$11,552,594	<b>\$11,679,193</b>	\$126,599
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	5,249	<b>5,249</b>	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	5,249	<b>5,249</b>	
<b>Total Salaries &amp; Wages</b>	11,557,843	<b>11,684,442</b>	126,599
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	8,451	<b>8,451</b>	
<b>Total Other</b>	8,451	<b>8,451</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$11,566,294	<b>\$11,692,893</b>	\$126,599

## **Elementary Physical Education**

### Description

The elementary physical education instructional program incorporates both the national and state standards for physical education. Instruction is guided by cognitive and psychomotor assessments in three areas: movement concepts and skill applications, health-related fitness, and responsibility in a movement setting. Activities foster interdisciplinary connections; encouraging students to analyze, integrate, and create meaning using higher order thinking skills. Through the application of movement concepts, motor skills, skill themes, fitness concepts, and health-related choices, students gain the developmentally appropriate knowledge and skills that become the foundation necessary to lead active lifestyles and become life-long movers.

### Explanation of Significant Changes

There is a net increase in this budget of \$288,130 for continuing and negotiated salary changes for current employees.

## ELEMENTARY PHYSICAL EDUCATION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	131.600	131.600	
Position Salaries	\$8,349,568	\$8,637,698	\$288,130
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	8,349,568	8,637,698	288,130
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	\$8,349,568	\$8,637,698	\$288,130

## **Title I**

### Description

A comprehensive model for funding, staffing, and programming at Title I schools continues to be implemented. This model includes an equitable funding process, specific guidelines for the use of allocated positions, the continuation and extension of the comprehensive school improvement process, and the implementation of an extended year and extended day program in Title I schools. This model is in full alignment with the goals of meeting both the spirit and the letter of the *No Child Left Behind Act of 2001* (NCLB). NCLB mandates include the provision of specified school improvement or corrective actions such as school choice (Federal Title I School Choice Option), Supplemental Educational Services (SES), requirements for highly qualified staff, parent involvement, scientifically based instructional practices, and the establishment of standard measures of academic improvement known as adequate yearly progress (AYP). Under this provision, identified subgroups must meet the AYP standard, which increases incrementally until 100 percent of the students are proficient by 2013-2014. The subgroups include racial/ethnic, low-income, students with disabilities, and students with limited English proficiency.

To reach these goals, extensive collaboration with several MCPS divisions is required as the mandates of the law are interconnected with staff development, human resources, special education, and ESOL. In FY 2006, there will be continued focus on full implementation and monitoring of the model, as well as developing plans to meet the requirements for schools in need of improvement, parents' right to know, parental involvement, schoolwide school improvement planning, and extended time programs.

### Explanation of Significant Changes

There is a net increase in this budget of \$805,389 for continuing and negotiated salary changes for current employees. There is a realignment of 3.0 positions and \$372,909 from this program to the Curriculum Services program. This realignment is necessary to accurately reflect where program resources are managed.



## TITLE I

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	166.125	<b>163.125</b>	(3.000)
Position Salaries	\$9,069,415	<b>\$9,538,370</b>	\$468,955
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	53,840	<b>53,840</b>	
Stipends	267,073	<b>267,073</b>	
Professional Part Time	174,368	<b>174,368</b>	
Supporting Services Part Time	36,085	<b>37,077</b>	992
Other			
Subtotal Other Salaries	531,366	<b>532,358</b>	992
<b>Total Salaries &amp; Wages</b>	9,600,781	<b>10,070,728</b>	469,947
<b>02 Contractual Services</b>			
Consultants	4,190	<b>4,190</b>	
Other Contractual	2,418,859	<b>2,418,859</b>	
<b>Total Contractual Services</b>	2,423,049	<b>2,423,049</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	169,687	<b>169,687</b>	
Office	38,000	<b>38,000</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	207,687	<b>207,687</b>	
<b>04 Other</b>			
Local Travel	25,000	<b>25,000</b>	
Staff Development	24,006	<b>24,006</b>	
Insurance & Employee Benefits	2,939,323	<b>2,901,856</b>	(37,467)
Utilities			
Miscellaneous	315,580	<b>315,580</b>	
<b>Total Other</b>	3,303,909	<b>3,266,442</b>	(37,467)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	8,628	<b>8,628</b>	
<b>Total Equipment</b>	8,628	<b>8,628</b>	
<b>Grand Total</b>	<b>\$15,544,054</b>	<b>\$15,976,534</b>	<b>\$432,480</b>

## **Extended Learning Opportunities**

### Description

The Extended Learning Opportunities (ELO) program is offered in federally funded Title I schools. The summer component, *Summer Adventures in Learning* (SAIL), is a four-hour academic program for kindergarten through fifth grade held in July. In addition to the academic component, students receive free transportation to and from school, breakfast and lunch. The academic program consists of lessons for reading, writing and math that preview the curriculum content of the coming year at each grade level and, provide students with an opportunity to build on skills critical to academic success. The goals of the program are to:

- Accelerate learning by previewing grade level concepts and skills
- Strengthen basic skills that are the preconditions of later learning
- Alleviate the achievement loss experienced by students over the extended summer break
- Provide continuing English language instruction for second language learners

### Explanation of Significant Changes

There is a net increase in this budget of \$10,678 for continuing and negotiated salary changes for current employees.

## EXTEND. LEARNING OPPORTUNITIES

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1.000	1.000	
Position Salaries	\$108,599	\$113,400	\$4,801
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	4,000	4,000	
Stipends	220,658	220,658	
Professional Part Time	987,525	987,525	
Supporting Services Part Time	216,972	222,939	5,967
Other			
Subtotal Other Salaries	1,429,155	1,435,122	5,967
<b>Total Salaries &amp; Wages</b>	1,537,754	1,548,522	10,768
<b>02 Contractual Services</b>			
Consultants	1,296	1,296	
Other Contractual			
<b>Total Contractual Services</b>	1,296	1,296	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	69,665	69,665	
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	69,665	69,665	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	149,084	149,084	
Utilities			
Miscellaneous	111,691	111,691	
<b>Total Other</b>	260,775	260,775	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$1,869,490</u>	<u>\$1,880,258</u>	<u>\$10,768</u>

## Academic Intervention

### Description

The MCPS Quality Integrated Education Policy sets forth a design for achieving quality and integrated education. In addition to addressing schools' diversity, the policy establishes a means for identifying schools most in need of supplementary academic intervention resources to support quality education. In looking at academic achievement levels, staff examines data relevant to school performance such as Comprehensive Tests for Basic Skills (CTBS), Maryland Functional Test results, and percentage of students who successfully complete Algebra I in Grade 9. Based on the above analyses, appropriate resources are allocated to the identified schools to assist them in the delivery of the educational program.

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

- |  |          |
|--|----------|
| ▪ Elementary School Academic Intervention Teacher      | 53.2 FTE |
| ▪ Elementary School Focus Teacher                      | 42.1 FTE |
| ▪ Elementary School Academic Intervention Paraeducator | 19.3 FTE |
| ▪ Elementary School Focus Paraeducator                 | 75.5 FTE |
| ▪ Middle School Academic Intervention Teacher          | 41.5 FTE |
| ▪ High School Academic Intervention Teacher            | 15.0 FTE |

### Explanation of Significant Changes

There is a net increase in this budget of \$856,738 for continuing and negotiated salary changes for current employees. To maintain services at two elementary schools that will not receive Federal Title I funding, 3.8 classroom teachers, 5.25 paraeducators and \$277,191 are added to the budget.

## ACADEMIC INTERVENTION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	237.550	246.600	9.050
Position Salaries	\$11,367,845	\$12,501,774	\$1,133,929
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	11,367,845	12,501,774	1,133,929
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$11,367,845</u>	<u>\$12,501,774</u>	<u>\$1,133,929</u>

## **Middle School Instruction**

### Description

This budget includes costs associated with regular middle school instruction. All middle schools provide an academic program that includes the study of English, mathematics, science, and social studies. In addition, they provide comprehensive health, physical education, and elective programs that include subjects such as music, art, technology, and foreign language. Also, middle schools provide extracurricular programs that enable students to acquire and extend skills basic to all learning in a school climate that fosters student growth.

Middle schools provide comprehensive academic and elective programs that are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. Successful middle schools set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize the learning potential of all students. These efforts focus on strategy-based instruction that fosters rigor and extends literacy. Middle school students and their parents are included in the decision-making process relative to the student's education.

The mentoring program for new teachers has been extended to provide every new teacher with a teacher mentor on site with whom they can work with throughout the school year. Middle schools are meeting regularly with all the elementary schools and the high schools in their cluster feeder pattern to ensure that the pre-K-12 educational program is comprehensive and designed to meet the needs of all students attending schools within the cluster. Alternative programming for at-risk students has provided more personalized outreach. Middle schools run both extended day and summer programs for at-risk students who demonstrated lack of basic literacy and math skills. Middle schools provide summer programs to support students who need more help with pre-algebra skills and concepts. Both extended day and summer programs provide students with opportunities to take advantage of academic interventions in reading and mathematics, as well as enrichment classes and activities. These programs support the rigorous and challenging middle school curriculum and ensure that all students meet high academic expectations.

### Explanation of Significant Changes

There is a net increase in this budget of \$3,143,664 for continuing and negotiated salary changes for current employees. Applying an inflation factor of three percent to textbooks and instructional materials increases the budget \$172,406. The opening of Quince Orchard Middle School and Belt Middle School in FY 2006 adds 20.75 positions and \$1,818,096 to the budget. Changes in projected enrollment require the reduction of 41.9 positions and \$1,805,172. The initiative to reduce class size at the middle school level adds 20.0 positions and \$896,660 to the budget.

## MIDDLE SCHOOL INSTRUCTION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,756.975	<b>1,755.825</b>	(1.150)
Position Salaries	\$108,733,235	<b>\$111,659,288</b>	\$2,926,053
<b>Other Salaries</b>			
Supplemental Summer Employment	210,872	<b>210,872</b>	
Professional Substitutes	2,528,246	<b>2,596,055</b>	67,809
Stipends			
Professional Part Time	87,256	<b>89,136</b>	1,880
Supporting Services Part Time	83,943	<b>86,251</b>	2,308
Other	817,393	<b>835,458</b>	18,065
Subtotal Other Salaries	3,727,710	<b>3,817,772</b>	90,062
<b>Total Salaries &amp; Wages</b>	112,460,945	<b>115,477,060</b>	3,016,115
<b>02 Contractual Services</b>			
Consultants	1,459	<b>1,459</b>	
Other Contractual	705,505	<b>748,555</b>	43,050
<b>Total Contractual Services</b>	706,964	<b>750,014</b>	43,050
<b>03 Supplies &amp; Materials</b>			
Textbooks	2,653,122	<b>3,149,431</b>	496,309
Media			
Instructional Supplies & Materials	2,470,465	<b>3,133,895</b>	663,430
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	5,123,587	<b>6,283,326</b>	1,159,739
<b>04 Other</b>			
Local Travel	68,076	<b>68,076</b>	
Staff Development	20,844	<b>20,844</b>	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	129,955	<b>136,705</b>	6,750
<b>Total Other</b>	218,875	<b>225,625</b>	6,750
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	157,858	<b>157,858</b>	
<b>Total Equipment</b>	157,858	<b>157,858</b>	
<b>Grand Total</b>	<b>\$118,668,229</b>	<b>\$122,893,883</b>	<b>\$4,225,654</b>

## **Middle School Extended Day and Extended Year Academic Intervention Programs**

### Description

The Middle School Instruction and Achievement Team provides support to every MCPS middle school through the Extended Day and Extended Year Academic Intervention programs. The programs support student success with curriculum indicators in meeting the requirements defined in *No Child Left Behind (NCLB)*. Curricular, instructional, and administrative support is given to all MCPS middle schools to ensure academic success for every student. Educational research has consistently demonstrated that time needed for learning varies among students. Many students need additional time to meet MCPS's high academic standards. These programs provide support and ongoing monitoring of students who are in need of additional reading, writing, or mathematics instruction.

The Middle School Extended Day program ensures that all students are able to read grade level material and have the mathematics skills needed to be successful on the Maryland State Assessment (MSA). For FY 2006, additional funds will double the number of students who can be served to 120 per school.

The Extended Year (summer school) Academic Intervention program is key to academic success. The goal for this summer program is to provide extended instructional time for students who want to accelerate their learning, to strengthen their skill base, and to enhance their content knowledge of curriculum as assessed by the MSA. It includes classes in grade-level curriculum in reading and mathematics and preparation for above-level classes in mathematics in the home school. The FY 2006 middle school programs will return to a four-week (19 day) intervention program. The focus on math courses will run for two weeks (9 or 10 days). The first two-week session is a nine-day course due to the July 4<sup>th</sup> holiday.

The goals of the Middle School Extended Day and Extended Year Academic Intervention programs include the following:

- To help all students achieve challenging reading, writing, and mathematics standards
- To help all students meet the proficiency standards on Maryland School Assessments
- To build skills and competencies to ensure success on the High School Assessments

Multiple measures are used to identify students for support through the intervention programs. The measures include, but are not limited to, the following:

- Low performance on unit assessments within MCPS instructional guides
- MSA scores below the proficiency level
- Failing or low grades
- Other diagnostic assessments in reading and math
- Teacher recommendations
- Parental request



**Middle School Extended Day and Extended Year  
Academic Intervention Programs**  
(Continued)

Explanation of Significant Changes

For FY 2006, the Middle School Extended Day and Middle School Extended Year budget is increased by \$989,174 as the program expands to reach more students and include more instructional time.

**MS EXTENDED DAY/EXTENDED YEAR**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	403,128	<b>403,128</b>	
Professional Part Time	600,000	<b>1,538,202</b>	938,202
Supporting Services Part Time	52,046	<b>54,224</b>	2,178
Other			
Subtotal Other Salaries	<u>1,055,174</u>	<u><b>1,995,554</b></u>	940,380
<b>Total Salaries &amp; Wages</b>	1,055,174	<b>1,995,554</b>	940,380
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	51,475	<b>73,072</b>	21,597
Office			
Other Supplies & Materials	67,000	<b>95,628</b>	28,628
<b>Total Supplies &amp; Materials</b>	<u>118,475</u>	<u><b>168,700</b></u>	50,225
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$1,173,649</u></u>	<u><u><b>\$2,164,254</b></u></u>	<u><u>\$990,605</u></u>



## **Outdoor Education**

### Description

The Outdoor Education Program delivers the MCPS Curriculum by utilizing the out-of-doors for instructional purposes. In the residential program, the opportunity exists for every Grade 6 student to be involved with learning experiences that allow for authentic learning in the field, for applications of classroom knowledge, for background knowledge building and for student-centered inquiry or problem solving. In addition to the residential program, the outdoor education program offers two different day programs on a variety of curricular topics that are open to all MCPS students and staff. The outdoor education program serves about 20,000 students annually. Additionally, the outdoor education program supports schools by providing resources, contacts, partnerships, staff training, classes, and a variety of related environmental education experiences. Compliance with the Environmental Education By-Law (COMAR13A.04.17) is achieved by the various offerings and resources available through the outdoor education program. The outdoor education program also maintains professional liaisons with similar programs in Maryland as well as local, state, and federal agencies involved in outdoor and environmental education.

### Explanation of Significant Changes

There is a net increase in this budget of \$13,628 for continuing and negotiated salary changes for current employees.

## OUTDOOR EDUCATION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$466,387	\$479,886	\$13,499
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	17,048	17,048	
Supporting Services Part Time	4,684	4,813	129
Other			
Subtotal Other Salaries	21,732	21,861	129
<b>Total Salaries &amp; Wages</b>	488,119	501,747	13,628
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	146,034	146,034	
<b>Total Contractual Services</b>	146,034	146,034	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	8,454	8,660	206
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	8,454	8,660	206
<b>04 Other</b>			
Local Travel	1,850	1,850	
Staff Development			
Insurance & Employee Benefits	16,532	16,532	
Utilities			
Miscellaneous	85,340	85,340	
<b>Total Other</b>	103,722	103,722	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$746,329	\$760,163	\$13,834

## **High School Instruction**

### Description

This budget includes costs associated with regular high school instruction. All high schools provide a comprehensive program to meet the needs of students in Grades 9-12. To that end, high schools provide an instructional program that includes English, mathematics, social studies, science, foreign language, health, technology, art, music, and physical education. High schools also enable students to acquire life skills basic to all learning, a climate that fosters student growth and nurturing, and a safe and orderly environment that promotes the worth of each individual student. High schools include students and parents in the decision-making process relative to each student's education.

Changing workplace requirements have increased the need for a rigorous academic foundation, challenging technical preparation, and continuing education for students preparing for the transition from high school to post-secondary education/careers. The Maryland State Department of Education (MSDE) High School Assessment program is having a significant impact on the MCPS instructional and assessment programs. Preparation for the rigorous High School Assessments (HSA) also requires intensive professional development so that teachers can support student preparation for success on the tests. OCIP collaborates with the Office of Staff Development to prepare teachers for the use of rubrics for instruction and scoring, writing across the curriculum, reading in the content areas, critical thinking skills, ongoing assessment in the classroom, and specific content test strategies and knowledge.

### Explanation of Significant Changes

There is a net increase in this budget of \$4,741,993 for continuing and negotiated salary changes for current employees. Applying an inflation factor of 3 percent to textbooks and instructional materials increases the budget \$212,471. Changes in projected enrollment and new schools require the addition of 29.3 positions and \$1,363,879. To expand the Montgomery College Institute to Seneca Valley High School and John F. Kennedy High School, 2.0 positions and \$85,008 are added. To meet the current cost of Language Lines and out-of-county tuition, there is a budgetary increase of \$155,000. The University Partnerships involves no net cost to MCPS, but there is a decrease of \$28,194 in this budget. The initiative to decrease class size at the high school level adds 20.0 positions and \$905,530 to the budget.

## HIGH SCHOOL INSTRUCTION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	2,259.375	2,310.700	51.325
Position Salaries	\$137,001,549	\$143,731,106	\$6,729,557
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	4,493,190	4,683,280	190,090
Stipends			
Professional Part Time	227,603	228,163	560
Supporting Services Part Time	153,040	157,249	4,209
Other	1,986,913	2,032,791	45,878
Subtotal Other Salaries	6,860,746	7,101,483	240,737
<b>Total Salaries &amp; Wages</b>	143,862,295	150,832,589	6,970,294
<b>02 Contractual Services</b>			
Consultants	1,275	1,275	
Other Contractual	899,615	947,865	48,250
<b>Total Contractual Services</b>	900,890	949,140	48,250
<b>03 Supplies &amp; Materials</b>			
Textbooks	2,696,551	2,812,074	115,523
Media			
Instructional Supplies & Materials	4,069,145	4,264,015	194,870
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	6,765,696	7,076,089	310,393
<b>04 Other</b>			
Local Travel	134,302	134,302	
Staff Development	39,297	39,297	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	374,231	474,231	100,000
<b>Total Other</b>	547,830	647,830	100,000
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	206,293	206,293	
<b>Total Equipment</b>	206,293	206,293	
<b>Grand Total</b>	\$152,283,004	\$159,711,941	\$7,428,937

## **Extracurricular Activities**

### Description

Extracurricular activities provide students with opportunities to initiate, expand, hone, extend, and enrich concepts, skills, and processes learned in the classroom. They also provide students opportunities to explore and pursue areas of interest sometimes resulting in career decisions. Extracurricular activities have provided a means for many students to distinguish themselves in competitions at local, regional, state, and national levels. Some examples of activities include interscholastic sports; math league; science fairs and symposia; debate and forensics; mock trial competitions; school newspapers, yearbooks, literary magazines, and art and music competitions. These activities offer many students not only excellent opportunities to expand and improve personal and academic interests but also opportunities for higher education scholarships and career development.

### Explanation of Significant Changes

There is a net increase in this budget of \$70,483 for continuing and negotiated salary changes for current employees. For the opening of Quince Orchard Middle School, Belt Middle School, and the addition of 10<sup>th</sup> grade to Northwood High School, \$167,905 is added to the budget. There is an increase of \$10,142 to fully fund high school drama departments.



## EXTRACURRICULAR ACTIVITIES

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	12,600	<b>12,600</b>	
Position Salaries	\$1,035,600	<b>\$1,070,414</b>	\$34,814
<b>Other Salaries</b>			
Supplemental Summer Employment	254,818	<b>254,818</b>	
Professional Substitutes			
Stipends	8,380,219	<b>8,515,599</b>	135,380
Professional Part Time			
Supporting Services Part Time	33,235	<b>36,050</b>	2,815
Other	4,280	<b>4,398</b>	118
Subtotal Other Salaries	8,672,552	<b>8,810,865</b>	138,313
<b>Total Salaries &amp; Wages</b>	9,708,152	<b>9,881,279</b>	173,127
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	41,617	<b>51,759</b>	10,142
<b>Total Contractual Services</b>	41,617	<b>51,759</b>	10,142
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	1,400	<b>1,400</b>	
Office			
Other Supplies & Materials	8,000	<b>8,000</b>	
<b>Total Supplies &amp; Materials</b>	9,400	<b>9,400</b>	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	2,362,732	<b>2,427,993</b>	65,261
<b>Total Other</b>	2,362,732	<b>2,427,993</b>	65,261
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$12,121,901</b>	<b>\$12,370,431</b>	<b>\$248,530</b>

## **Junior Reserve Officers Training Corps**

### Description

Montgomery County Public Schools offers the Junior Reserve Officers' Training Corps (JROTC) program at six high schools. The programs at Kennedy, Gaithersburg, Seneca Valley, Springbrook, and Paint Branch High Schools are affiliated with the U. S. Navy while the program at Magruder High School is affiliated with the U. S. Army. The program at Seneca Valley High School attracts approximately 45 percent of its cadets from Northwest High School. The JRTOC curriculum at all schools is designed to develop leadership, good citizenship, character, and teamwork skills. These programs cost Montgomery County 50 percent of salaries and employee benefits. The U. S. Department of Defense provides the remaining 50 percent of salary costs plus textbooks and materials. All of the extracurricular activities are self-supported through student fund-raising activities.

### Explanation of Significant Changes

There is a net increase in this budget of \$101,418 for continuing and negotiated salary changes for current employees.

## JR RESERVE OFF. TRAINING CORPS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	12.000	12.000	
Position Salaries	\$513,276	\$614,694	\$101,418
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	513,276	614,694	101,418
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$513,276</u>	<u>\$614,694</u>	<u>\$101,418</u>

## Downcounty Consortium

### Description

By action of the Board of Education, the Downcounty Consortium creates a partnership among the five high schools in the downcounty region of Montgomery County – Montgomery Blair, Albert Einstein, John F. Kennedy, Northwood, and Wheaton high schools. Based on the emerging research on high school improvement, consortium high schools have focused their reform efforts on building small learning communities within the large high schools that serve the very diverse student population that resides in the Wheaton/Silver Spring area of the county.

Initial consortium activities have focused on the creation of unique Grade 9 programs that are designed to meet the academic needs of entering freshman while connecting these students with the adults in their school. Key components of these programs include curriculum and course offerings that accelerate the learning of all students in English Language Arts and Mathematics, coursework that connect and orient students to the life of the school, and school structures and organizational patterns that personalize the 9<sup>th</sup> grade experience.

Following this 9<sup>th</sup> grade program, students in downcounty high schools will move into another form of small learning community, choosing among a series of themed academies that are available in each of the Downcounty high schools. Each of these academies focuses on the application of school-based learning to higher education and the work force, and students and teachers self-select their participation in an academy. Modeled after successful programs in high schools across the county, many are affiliated with national academy networks and industry alliances, and students can complete high school earning college credit and industry certification.

The following is a list of academy programs available at Downcounty high schools:

Albert Einstein High School – 9<sup>th</sup> Grade Academy, Academy of Finance, Academy of Visual and Performing Arts, and International Baccalaureate Program

Montgomery Blair High School – 9<sup>th</sup> Grade Academy, Math, Science, and Technology Magnet, Math, Science and Technology Academy, Communication Arts Program, Media Literacy Academy, Academy of Entrepreneurship, Human Service Professions Academy, and International Studies Academy

John F. Kennedy High School – 9<sup>th</sup> Grade Academy, Leadership Training Institute, Cambridge Academy, Academy of Sports Management and Medicine, and MediaCom: The Multimedia and Telecommunications Academy

Wheaton High School – 9<sup>th</sup> Grade Academy, Academy of Biotechnology and Medicine Sciences, Academy of Engineering, and Academy of Information Technology

## **Downcounty Consortium** (Continued)

Northwood High School – 9<sup>th</sup> Grade Academy, Environmental Sciences Academy, The Gilder Lehrman Academy of American History, Academy of Political Science and Public Advocacy, and Academy of Humanities and Film.

Students entering Grade 9 during the 2004-2005 school year participated in the first year of choice.

The 2004-2005 school year is the final year of a \$1.9 million supplemental appropriation from the U.S. Department of Education for the Small Learning Communities program. The grant supports the development and implementation of Grade 9 teams and small learning communities.

### Explanation of Significant Changes

There is a net increase in this budget of \$119,599 for continuing and negotiated salary changes for current employees. To continue the development and implementation of the academy programs, 5.6 positions and \$243,800 are added to the Downcounty Consortium budget. The U.S. Department of Education will not fund these positions beyond the current year. There are realignments within this program to align resources to fund higher priority needs.

## DOWNCOUNTY CONSORTIUM

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	22.600	<b>28.200</b>	5.600
Position Salaries	\$1,327,993	<b>\$1,690,923</b>	\$362,930
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	39,890	<b>2,111</b>	(37,779)
Stipends	212,740		(212,740)
Professional Part Time	70,000	<b>140,000</b>	70,000
Supporting Services Part Time	5,100	<b>15,412</b>	10,312
Other			
Subtotal Other Salaries	327,730	<b>157,523</b>	(170,207)
<b>Total Salaries &amp; Wages</b>	1,655,723	<b>1,848,446</b>	192,723
<b>02 Contractual Services</b>			
Consultants	80,000	<b>50,000</b>	(30,000)
Other Contractual	10,000	<b>60,000</b>	50,000
<b>Total Contractual Services</b>	90,000	<b>110,000</b>	20,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	161,000	<b>201,676</b>	40,676
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	161,000	<b>201,676</b>	40,676
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous		<b>90,000</b>	90,000
<b>Total Other</b>		<b>90,000</b>	90,000
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment		<b>20,000</b>	20,000
<b>Total Equipment</b>		<b>20,000</b>	20,000
<b>Grand Total</b>	<b>\$1,906,723</b>	<b>\$2,270,122</b>	<b>\$363,399</b>



## **Richard Montgomery IB**

### Description

Established in 1965 in Switzerland, the International Baccalaureate (IB) program was designed to provide an internationally recognized pre-university course of study for students that foster critical thinking, global understanding and multi-cultural sensitivity. With concentration on the last two years of secondary school, the IB organization sought to build a comprehensive curriculum — leading to a baccalaureate — that could be administered in any country and recognized by universities in every country. This prestigious academic program is offered at almost 600 schools around the world. The IB program at Richard Montgomery High School, begun in 1987, is a demanding interdisciplinary course of study for students in Grades 11 and 12. The curriculum consists of courses in six subject groups (English, foreign language, history, science, mathematics, and a sixth elective) as well as the Theory of Knowledge course. A pre-IB course of study is offered for students in grades 9 and 10 to establish a transitional foundation of rigor and a common experience for the students who enter from middle schools throughout the county.

The resources in this program budget are in addition to other resources that the school provides to support this program from their normal allocation of staff and other funding.

### Explanation of Significant Changes

There is a net increase in this budget of \$8,814 for continuing and negotiated salary changes for current employees. There are realignments within this program to align resources to fund higher priority needs.



## RICHARD MONTGOMERY IB

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$421,415	\$428,833	\$7,418
<b>Other Salaries</b>			
Supplemental Summer Employment	24,076	24,076	
Professional Substitutes	2,122	2,180	58
Stipends	2,000	2,000	
Professional Part Time			
Supporting Services Part Time	1,133	1,164	31
Other	173,430	119,544	(53,886)
Subtotal Other Salaries	202,761	148,964	(53,797)
<b>Total Salaries &amp; Wages</b>	624,176	577,797	(46,379)
<b>02 Contractual Services</b>			
Consultants	50	50	
Other Contractual	5,600	8,240	2,640
<b>Total Contractual Services</b>	5,650	8,290	2,640
<b>03 Supplies &amp; Materials</b>			
Textbooks	22,879	23,565	686
Media	6,781	6,781	
Instructional Supplies & Materials	20,712	21,333	621
Office	1,000	1,000	
Other Supplies & Materials	21,117	67,160	46,043
<b>Total Supplies &amp; Materials</b>	72,489	119,839	47,350
<b>04 Other</b>			
Local Travel			
Staff Development	8,000	8,000	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	48,000	53,863	5,863
<b>Total Other</b>	56,000	61,863	5,863
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	5,000	5,000	
<b>Total Equipment</b>	5,000	5,000	
<b>Grand Total</b>	\$763,315	\$772,789	\$9,474

## **Poolesville High School Global Ecology**

### Description

The Global Ecology Studies program provides students with the knowledge and understanding of the science and the cultural, social, political, economic, and technological conditions that affect the quality of life on our planet. The program involves an interdisciplinary approach to environmental issues with major emphasis on science and social studies areas. The integrated curriculum provides students with a broad background of ecological information from which they may pursue a variety of environmental perspectives. The program also offers students a unique computer assisted approach to the study of environmental science and social studies, including networking with students and schools, locally and around the globe. Students are challenged to develop a global ecological perspective as they investigate historical and current issues related to the earth's natural resources. Students may apply to the Poolesville Global Ecology Studies Program from throughout the district.

The resources shown are in addition to other resources the school provides to support this program from their normal allocation of staff and other funding.

### Explanation of Significant Changes

There are no significant changes in this budget.

**POOLESVILLE HS GLOBAL ECOLOGY**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1.200	1.200	
Position Salaries	\$94,637	\$95,177	\$540
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	94,637	95,177	540
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	\$94,637	\$95,177	\$540

## Signature/Special Programs

### Description

A signature program integrates a specific focus or distinguishing theme with the skills, concepts, and instructional strategies with some portion of a school's curriculum. The theme or focus becomes the vehicle for teaching the traditional comprehensive high school curriculum in a fresh, interesting, and more challenging way.

Signature programs range from those that serve a specific purpose and audience to those that serve an entire school (signature school). Signature programs are large enough in scale to be a visible part of the school's identity and a source of pride for the community. In some cases, a clearly defined, formal process is used to select students. However, in most cases, students are part of the program by their status as a student at the school and may self-select various courses and special activities. Funding is budgeted centrally for all programs and allocated to individual programs. The following is a preliminary list of signature programs anticipated for FY 2006.

<u>School</u>	<u>Program</u>
Bethesda-Chevy Chase High School	International Baccalaureate Program
Winston Churchill High School	Academy of Mathematics, Technology, and Science
Damascus High School	Northstar Technology Program
Albert Einstein High School	International Baccalaureate
Albert Einstein High School	Visual Arts Center
Gaithersburg High School	Academy of Communication, Technology and Science
Walter Johnson High School	Apex Scholars Program
John F. Kennedy High School	Leadership Training Institute
Northwest High School	Ulysses Project Experience
Quince Orchard High School	Advanced Studies in Arts and Academics
Rockville High School	Write 21
Seneca Valley High School	Center for the Study Of Law, Science and Ethics
Sherwood High School	International Studies Program
Thomas S. Wootton High School	Humanities Signature Program
James Hubert Blake High School	Fine Arts and Humanities
Paint Branch High School	Academy of Science and Media
Springbrook High School	Information Technology in a Global Society and International Baccalaureate
Watkins Mill High School	International Baccalaureate

**Signature/Special Programs**  
(Continued)

Explanation of Significant Changes

There is a net increase in this budget of \$64,569 for continuing and negotiated salary changes for current employees. There are realignments within this program to align resources to fund higher priority needs.

## SIGNATURE/SPECIAL PROGRAMS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	26.400	26.400	
Position Salaries	\$1,647,621	\$1,711,378	\$63,757
<b>Other Salaries</b>			
Supplemental Summer Employment	15,041	15,041	
Professional Substitutes	21,464	13,505	(7,959)
Stipends			
Professional Part Time	157,373	189,169	31,796
Supporting Services Part Time	17,285	16,849	(436)
Other			
Subtotal Other Salaries	<u>211,163</u>	<u>234,564</u>	<u>23,401</u>
<b>Total Salaries &amp; Wages</b>	1,858,784	1,945,942	87,158
<b>02 Contractual Services</b>			
Consultants	45,462	59,936	14,474
Other Contractual	875	3,250	2,375
<b>Total Contractual Services</b>	<u>46,337</u>	<u>63,186</u>	<u>16,849</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	442,318	435,275	(7,043)
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>442,318</u>	<u>435,275</u>	<u>(7,043)</u>
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	110,539	104,901	(5,638)
<b>Total Other</b>	<u>110,539</u>	<u>104,901</u>	<u>(5,638)</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	84,200	57,443	(26,757)
<b>Total Equipment</b>	<u>84,200</u>	<u>57,443</u>	<u>(26,757)</u>
<b>Grand Total</b>	<u><u>\$2,542,178</u></u>	<u><u>\$2,606,747</u></u>	<u><u>\$64,569</u></u>



## **Gifted and Talented Programs**

### Description

The Division of Enriched and Innovative Instruction provides the program designs, recommended resources, staff development, and local school support required to implement challenging curriculum and instruction for gifted and talented students in all schools. It also provides staff, schools, and the community with updated information about current research, trends, and issues related to gifted and talented education as well as successful practices and programs. In collaboration with the Office of School Performance (OSP), the team documents the status of gifted and talented program implementation in six K–12 clusters each year.

The division designs and coordinates the identification and instructional programming recommendations for gifted and talented students systemwide, for magnet and special programs, gifted and talented/learning disabled programs, the centers for the highly gifted, and the Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity. It coordinates the first level of parent appeals for magnets, special programs, and centers for the highly gifted.

This program includes 12.5 administrative, instructional specialist, and support staff positions as well as 7.2 school-based teacher positions, that provide a .2 position in each of 36 middle schools for coordination of gifted and talented services.

### Explanation of Significant Changes

There is a net increase in the budget of \$71,196 for continuing and negotiated salary changes for current employees. A 7<sup>th</sup> Center for the Highly Gifted is included in the FY 2006 budget at a cost of \$135,450. The ongoing development of 5 International Baccalaureate (IB) models for Gifted and Talented programs including Julius West Middle School (MS), Westland MS, Silver Spring International, Newport MS, and Key MS will be supported by the additional \$65,013 that is in the budget in the IB initiative.



## GIFTED AND TALENTED

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	19,700	<b>19,700</b>	
Position Salaries	\$1,371,458	<b>\$1,436,003</b>	\$64,545
<b>Other Salaries</b>			
Supplemental Summer Employment		<b>45,000</b>	45,000
Professional Substitutes		<b>15,450</b>	15,450
Stipends	2,310	<b>12,302</b>	9,992
Professional Part Time	289,987	<b>305,737</b>	15,750
Supporting Services Part Time	230,854	<b>248,469</b>	17,615
Other			
Subtotal Other Salaries	523,151	<b>626,958</b>	103,807
<b>Total Salaries &amp; Wages</b>	1,894,609	<b>2,062,961</b>	168,352
<b>02 Contractual Services</b>			
Consultants	6,092	<b>12,092</b>	6,000
Other Contractual	6,000	<b>7,660</b>	1,660
<b>Total Contractual Services</b>	12,092	<b>19,752</b>	7,660
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	76,150	<b>153,046</b>	76,896
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	76,150	<b>153,046</b>	76,896
<b>04 Other</b>			
Local Travel	6,890	<b>5,990</b>	(900)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	6,890	<b>5,990</b>	(900)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment		<b>32,000</b>	32,000
<b>Total Equipment</b>		<b>32,000</b>	32,000
<b>Grand Total</b>	<u>\$1,989,741</u>	<u><b>\$2,273,749</b></u>	<u>\$284,008</u>

## Magnet Programs

### Description

Magnet schools provide specialized programs that focus on areas of concentration such as foreign language immersion, humanities, communication arts, mathematics, science or computer science. The 49.9 staff positions in the elementary programs reduce class size and increase opportunities for differentiated instruction for all students in the school. A total of 18.6 staff positions at the middle school programs and 12.5 at the high school allow for the development and dissemination of innovative curriculum and staff training. Of the elementary magnet programs, 12 of the 16 are whole school models where the theme is a focus of the magnet program and its resources touch every child in the building. The secondary magnet programs at the middle and high school levels are part of the continuum of services required by the *Policy on Gifted and Talented Education*. Some of the magnet schools offer programs for gifted and talented students and have specific selection criteria.

### Explanation of Significant Changes

There is a net increase in this budget of \$190,151 for continuing and negotiated salary changes for current employees. There is an increase of \$178,517 for 1.2 teacher positions for the Clemente Upcounty Special Program and 3.0 positions to support the middle years IB program for growth. The Roberto Clemente Middle School Upcounty Initiative requires support for non-position salaries, instructional materials, equipment and consultants at a cost of \$135,450 for the additional Grade 8 center models for the Humanities and Communication Program and the Mathematics, Science, and Computer Science Program.

## MAGNET PROGRAMS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	76.800	<b>81.000</b>	4.200
Position Salaries	\$3,713,027	<b>\$4,081,621</b>	\$368,594
<b>Other Salaries</b>			
Supplemental Summer Employment	9,440	<b>19,400</b>	9,960
Professional Substitutes	1,518	<b>4,032</b>	2,514
Stipends			
Professional Part Time	3,806	<b>3,806</b>	
Supporting Services Part Time	1,168	<b>1,200</b>	32
Other			
Subtotal Other Salaries	<u>15,932</u>	<u><b>28,438</b></u>	<u>12,506</u>
<b>Total Salaries &amp; Wages</b>	3,728,959	<b>4,110,059</b>	381,100
<b>02 Contractual Services</b>			
Consultants	3,000	<b>3,000</b>	
Other Contractual	<u>1,725</u>	<u><b>1,725</b></u>	
<b>Total Contractual Services</b>	4,725	<b>4,725</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks	11,493	<b>11,838</b>	345
Media	11,950	<b>11,950</b>	
Instructional Supplies & Materials	56,890	<b>80,597</b>	23,707
Office			
Other Supplies & Materials	<u>116,776</u>	<u><b>106,052</b></u>	<u>(10,724)</u>
<b>Total Supplies &amp; Materials</b>	197,109	<b>210,437</b>	13,328
<b>04 Other</b>			
Local Travel	1,887	<b>1,887</b>	
Staff Development	18,608	<b>18,608</b>	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	<u>3,250</u>	<u><b>3,250</b></u>	
<b>Total Other</b>	23,745	<b>23,745</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	<u>64,143</u>	<u><b>84,143</b></u>	<u>20,000</u>
<b>Total Equipment</b>	64,143	<b>84,143</b>	20,000
<b>Grand Total</b>	<u><u>\$4,018,681</u></u>	<u><u><b>\$4,433,109</b></u></u>	<u><u>\$414,428</u></u>

## ESOL/Bilingual Programs

### Description

English for Speakers of Other Languages (ESOL)/Bilingual Programs provide English instruction to students from 164 countries who speak 128 different languages. The programs also provide services to ensure that increasing numbers of students who are English Language Learners are able to participate fully in our educational system and become contributing members in a changing global society. Although parent services assistants and ESOL testing assistants who are not school-based are not included in the following program budget data, these staff members do work with ESOL students. Also excluded are resources for translation and interpretation services requested by schools.

The Division of ESOL/Bilingual Programs is engaged in a number of new and exciting programs to foster greater success in English language learning for Montgomery County's ESOL students. Transition programs that help recently exited ESOL students move smoothly and successfully into mainstream educational programs have been implemented at the elementary, middle, and high school levels.. Closer links with early childhood programs are being initiated that will enable classroom teachers and ESOL teachers to work together collaboratively to promote early success in English language learning. A proficiency staffing model continues to be piloted in several elementary schools that provides staffing to schools based on the number of students connected to their English proficiency level. The TeachFirst program, an interactive web-based training program designed to develop the capacity of mainstream and ESOL teachers to implement effective reading instruction for ESOL students, is being implemented in 8 elementary schools. In addition to TeachFirst, there are several other training projects underway that will increase the capacity of mainstream teachers, principals, and central office staff to meaningfully engage ESOL students across all core academic areas. For example, the "Training All Teachers" program is a successful partnership between MCPS, Teachers of English to Speakers of other Languages, Inc., the Center of Applied Linguistics and the University of Maryland at College Park. It is the first partnership designed to teach ESOL and middle school social studies teachers how to modify the social studies curriculum to enable ESOL students to learn language and content simultaneously. The partial reorganization of ESOL instructional specialists between ESOL and the Department of Curriculum and Instruction is promoting more unified models of curriculum development and instruction.

### Explanation of Significant Changes

There is a net increase in this budget of \$1,577,319 for continuing and negotiated salary changes for current employees. There are 12.2 positions, \$564,494 in position salaries and \$12,058 in textbooks and instructional materials added to the budget to reflect ESOL student enrollment growth. To fund the Translation Services initiative, a 1.0 technical translation specialist and \$152,475 in salaries and materials are added to the budget. Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$7,570.

## ESOL/BILINGUAL PROGRAMS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	488.145	<b>501.295</b>	13.150
Position Salaries	\$30,254,048	<b>\$32,472,504</b>	\$2,218,456
<b>Other Salaries</b>			
Supplemental Summer Employment	169,826	<b>169,826</b>	
Professional Substitutes	122,023	<b>122,023</b>	
Stipends			
Professional Part Time	287,000	<b>307,000</b>	20,000
Supporting Services Part Time	56,000	<b>57,540</b>	1,540
Other			
Subtotal Other Salaries	634,849	<b>656,389</b>	21,540
<b>Total Salaries &amp; Wages</b>	30,888,897	<b>33,128,893</b>	2,239,996
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	60,204	<b>60,204</b>	
<b>Total Contractual Services</b>	60,204	<b>60,204</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks	157,979	<b>168,526</b>	10,547
Media			
Instructional Supplies & Materials	225,067	<b>274,148</b>	49,081
Office	525	<b>525</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	383,571	<b>443,199</b>	59,628
<b>04 Other</b>			
Local Travel	27,745	<b>27,745</b>	
Staff Development	17,285	<b>17,285</b>	
Insurance & Employee Benefits	403,975	<b>418,267</b>	14,292
Utilities			
Miscellaneous			
<b>Total Other</b>	449,005	<b>463,297</b>	14,292
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	67,800	<b>67,800</b>	
<b>Total Equipment</b>	67,800	<b>67,800</b>	
<b>Grand Total</b>	<b>\$31,849,477</b>	<b>\$34,163,393</b>	<b>\$2,313,916</b>

## **American Indian Education**

### Description

The American Indian Education Program (AIEP) assists Native American students in improving academic achievement by providing after school activities for Native American students. These efforts focus upon valuing their cultural heritage, tutoring and college counseling sessions, and opportunities for parents to become active participants in their children's education.

### Explanation of Significant Changes

There are no significant changes in this budget.

## AMERICAN INDIAN EDUCATION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	4,585	4,585	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	4,585	4,585	
<b>Total Salaries &amp; Wages</b>	4,585	4,585	
<b>02 Contractual Services</b>			
Consultants	4,000	4,000	
Other Contractual	4,972	4,972	
<b>Total Contractual Services</b>	8,972	8,972	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	6,507	6,507	
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	6,507	6,507	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	367	367	
Utilities			
Miscellaneous			
<b>Total Other</b>	367	367	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	598	598	
<b>Total Equipment</b>	598	598	
<b>Grand Total</b>	\$21,029	\$21,029	

## **Student Service Learning (SSL)**

### Description

In July 1992, the Maryland State Department of Education (MSDE) mandated service learning as a graduation requirement. The mandate took effect in fall 1993, impacted the 1997 graduating class and continues today. MCPS students may begin working toward this diploma requirement after Grade 5 and continue through high school. This program collaborates with the Montgomery County Volunteer Center (MCVC) to build partnerships between schools and non-profit organizations that address community needs.

SSL coordinators in all middle and high schools communicate SSL guidelines, share SSL opportunities and monitor student progress toward this diploma requirement. Training for all secondary SSL coordinators is provided.

### Explanation of Significant Changes

There are no significant changes to this budget.



## STUDENT SERVICE LEARNING

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4.800	4.800	
Position Salaries	\$298,968	\$298,968	
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	298,968	298,968	
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	\$298,968	\$298,968	

## **Pre-K-12 Reading/English/Language Arts**

### Description

The MCPS reading program is comprised on scientifically based research components that include phonemic awareness, phonic, fluency, vocabulary and comprehension. The program utilizes a Balanced Literacy Approach to the teaching of reading in the elementary school. Instructional Guides have been written for Grades K-3. The curriculum fosters the continuous development of student proficiency in the four processes of listening, speaking, reading, and writing. These processes, which represent the fundamental core of literacy, are the tools that enable students to communicate. The four processes influence one another and therefore are integrated into meaningful and authentic teaching and learning. Language and Literature represent the content that frame the processes of the English/language arts program.

The elementary reading/language arts program reflects a balanced literacy approach, which encompasses reading instruction of fiction and informational text, word work (phonics, structural elements of language, and vocabulary instruction, comprehension), and engagement with independent reading. Also, contained in the language arts program is writing instruction that includes the teaching of the writing process, writer's craft, and language conventions.

Writing instruction at all levels involves teaching the techniques that are needed in developing the craft of writing. It also provides an opportunity for practice and application of grammar, usage, mechanics, spelling, and handwriting. Competent writers read widely and apply their increasing knowledge of purpose, audience, craft, and conventions in their own writing. Students develop strategies to revise and edit writing. As students develop proficiency, their writing exhibits clarity and style.

Interventions are provided for students who are in need of remediation and acceleration. Currently, MCPS provides interventions for twenty-five elementary schools identified as in need of support from data analysis. The interventions currently in place are designed to address decoding, fluency, comprehension, vocabulary, phonics, and phonemic awareness. Students receiving interventions are involved in the regular reading program and additional sessions to build success in reading. For students needing acceleration, Junior Great Books and William and Mary are approved programs to move students to the next level of achievement.

Interventions at the middle and high school levels are in the infant stages with several schools field-testing interventions. Currently two high schools and six middle schools were selected to implement MCPS sponsored interventions. These schools were selected based on performance in MSA and other reading assessments. In 2006, the interventions will continue in twenty-five identified elementary schools, and expand to seven middle schools and seven high schools. Data on student needs in reading will be analyzed in the selection process. The training and materials for implementation are funded centrally. Evaluations of the interventions are being conducted through OSTA and include reviewing the impact of the interventions over time.

## **Pre-K-12 Reading/English/Language Arts (Continued)**

During the 2006 school year, the Department of Curriculum and Instruction will write guides for English 11 and 12. Grades Pre-K, Kindergarten, and Grade 3 Reading guides will be revised based on feedback from stakeholders. English 8, English 9, and Reading 7 will be revised to address specific needs identified in the initial implementation.

The reading specialist, an integral support to the reading/language arts program, collaborates with teachers in implementing the instructional guides, analyzing assessment data, supporting interventions, and supporting teachers in effective classroom instruction.

### Explanation of Significant Changes

There is a net increase in this budget of \$709,809 for continuing and negotiated salary changes for current employees. With the opening of Quince Orchard Middle School and Belt Middle School in FY 2006, 2.0 reading teachers and \$105,642 are added to the budget. There is a realignment of \$97,873 to the Employee Benefits program to cover the benefits costs associated with the shift of 4.0 reading initiative teachers from the Federal Title II class size reduction grant to local funding.

**READING/ENGLISH/LANGUAGE ARTS**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	266.500	<b>268.500</b>	2.000
Position Salaries	\$19,031,899	<b>\$19,820,423</b>	\$788,524
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	19,031,899	<b>19,820,423</b>	788,524
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	771,405	<b>700,459</b>	(70,946)
Utilities			
Miscellaneous			
<b>Total Other</b>	771,405	<b>700,459</b>	(70,946)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$19,803,304</u>	<u><b>\$20,520,882</b></u>	<u>\$717,578</u>



## **School Library Media**

### Description

The School Library Media program provides instruction, resources, and services to assist students and teachers in becoming critical thinkers in the pursuit and use of ideas and information. With well-prepared and highly qualified professional personnel supported by appropriate technical and clerical staff, a school library media program provides all students and staff members with equitable and timely access to ideas and information and an integrated instructional program to ensure that students and staff are effective users of ideas and information. To accomplish this goal, the program includes the following components:

- An instructional program that is integrated with the curriculum and results in student achievement of learning outcomes in information literacy, independent learning, and socially responsible use of information and information technology.
- Instructional partnerships in all curricular areas to facilitate learning and to develop instructional resources.
- Support of classroom reading instruction and reading for personal and academic success.
- Support for students in developing an appreciation of literature and of reading to access information.
- Support for students and staff in developing skills in understanding, using, and producing media in various formats.
- Equitable and timely access to organized collections of resources and delivery of services.
- Diverse collections of information resources that support curricula and encourage students and staff to pursue personal interests.
- Current instructional and information technologies that enhance learning for students and teachers.
- Support for teachers in their effective use of various technologies in the classroom and the library media center.
- Partnerships with parents and community members to establish and foster a community of learners.
- Facilities that are conducive to learning.

### Explanation of Significant Changes

There is a net increase in this budget of \$866,692 for continuing and negotiated salary changes for current employees. Applying an inflation factor of 3 percent increases the budget for media center materials by \$81,055. Changes in projected enrollment at the elementary, middle, and high school levels require the addition of a 1.0 media specialist, 2.0 media assistants, and \$118,097 for position salaries and media center materials. The opening of Quince Orchard Middle School, Belt Middle School, and the addition of 10<sup>th</sup> grade at Northwood High School requires the addition of 2.0 media specialists, 2.0 media assistants, and \$1,527,086 for position salaries and media center materials.

## SCHOOL LIBRARY MEDIA

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	431.050	438.050	7.000
Position Salaries	\$22,998,041	\$24,118,812	\$1,120,771
<b>Other Salaries</b>			
Supplemental Summer Employment	1,592	1,592	
Professional Substitutes			
Stipends			
Professional Part Time	6,379	6,379	
Supporting Services Part Time	167,032	171,625	4,593
Other			
Subtotal Other Salaries	175,003	179,596	4,593
<b>Total Salaries &amp; Wages</b>	23,173,044	24,298,408	1,125,364
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	19,696	19,696	
<b>Total Contractual Services</b>	19,696	19,696	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media	3,105,433	4,572,856	1,467,423
Instructional Supplies & Materials	4,776	4,919	143
Office	8,498	8,498	
Other Supplies & Materials	65,000	65,000	
<b>Total Supplies &amp; Materials</b>	3,183,707	4,651,273	1,467,566
<b>04 Other</b>			
Local Travel	1,500	1,500	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	1,500	1,500	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$26,377,947</u>	<u>\$28,970,877</u>	<u>\$2,592,930</u>

## **School-Based Administration**

### Description

The School-based Administration program includes all administrative personnel that work in the 125 elementary, 38 middle, and 24 high schools to ensure a safe and productive environment for the students. Included are principals and assistant principals, secretaries, school business manager, school financial assistant and student support specialist. The allocations comply with the staffing allocations guide found in the operating budget.

### Explanation of Significant Changes

There is a net increase in this budget of \$3,061,591 for continuing and negotiated salary changes for current employees. The opening of Clarksburg Area High School, Quince Orchard Middle School, Belt Middle School, and the addition of 10<sup>th</sup> grade to Northwood High School require the addition of 20.5 positions and \$789,921 to the budget. Changes in projected enrollment at the elementary and high school levels require the addition of 6.75 positions and \$331,088. Two initiatives for FY 2006, one to have at least two full-time secretaries at every elementary school, and the other to reduce the number of elementary schools with only a single building administrator, add 28.5 positions and \$1,278,944 to the budget.



## SCHOOL-BASED ADMINISTRATION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,015.425	1,071.175	55.750
Position Salaries	\$65,181,526	\$70,629,833	\$5,448,307
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	32,080	32,080	
Supporting Services Part Time	301,692	309,989	8,297
Other	446,617	451,557	4,940
Subtotal Other Salaries	780,389	793,626	13,237
<b>Total Salaries &amp; Wages</b>	65,961,915	71,423,459	5,461,544
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	41,620	41,620	
<b>Total Contractual Services</b>	41,620	41,620	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	81,700	81,700	
<b>Total Other</b>	81,700	81,700	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$66,085,235	\$71,546,779	\$5,461,544

## **School Executive Leadership**

### Description

The Office of the Deputy Superintendent of Schools provides direction, support, communication, and monitoring for the work of the school system to enhance teaching, learning, and student achievement at the highest possible level in Montgomery County Public Schools. The Office of the Deputy Superintendent of Schools has four broad functions: supervision of the development and implementation of an effective and aligned curriculum and instruction in the schools supported by targeted staff development, monitoring and support of the Board of Education's and superintendent's new and ongoing initiatives, development and allocation of resources and services to support these initiatives in offices and schools, and the development and support of meaningful parent and community involvement in the activities of the school system to improve student achievement. In addition, the office provides direction and coordination for responding to federal and state legislation and related requirements for community involvement and student performance.

The Office of School Performance ensures that schools are focused on improving student results. To maintain this focus, the office provides administrative support to individual schools and the school system, monitors implementation of Board of Education policies and student progress, selects and evaluates principals, coordinates and assigns resources and allocates staff and other resources to schools. In collaboration with other offices, the Office of School Performance provides feedback to parents and community members related to school issues and concerns.

### Explanation of Significant Changes

There is a net increase in this budget of \$164,869 for continuing and negotiated salary changes for current employees. A 1.0 human relations compliance officer and \$83,059 is added to the budget. This position seeks to comply fully with all federal, state and county laws, policies, and regulations related to addressing sexual harassment, illegal discrimination, hate-violence, and complaints under the Americans with Disabilities Act (ADA).

## SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	39,000	40,000	1,000
Position Salaries	\$3,541,442	\$3,789,039	\$247,597
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	48,468	48,468	
Supporting Services Part Time	5,069	5,208	139
Other	6,972	7,164	192
Subtotal Other Salaries	60,509	60,840	331
<b>Total Salaries &amp; Wages</b>	3,601,951	3,849,879	247,928
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	1,650	1,650	
<b>Total Contractual Services</b>	1,650	1,650	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	30,000	30,000	
Office	25,906	25,906	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	55,906	55,906	
<b>04 Other</b>			
Local Travel	5,734	5,734	
Staff Development	7,954	7,954	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	13,688	13,688	
<b>05 Equipment</b>			
Leased Equipment	1,560	1,560	
Other Equipment			
<b>Total Equipment</b>	1,560	1,560	
<b>Grand Total</b>	<u>\$3,674,755</u>	<u>\$3,922,683</u>	<u>\$247,928</u>

## **Curriculum and Instructional Programs Administration**

### Description

This program budget includes budgeted expenditures for the administrative sections of the Office of Curriculum and Instructional Programs (OCIP), the Department of Curriculum and Instruction, the Department of Instructional Programs, the Department of School-Based Curriculum Services, and the Northeast and Downcounty Consortia. OCIP is responsible for planning, directing, developing, and coordinating system-wide projects in curriculum development, instructional programs, interventions, and extended day and extended year programs. In addition, the office provides direct support for schools in the implementation of curriculum, assessments, and instructional programs. OCIP identifies research-based scientific practices and program models to ensure that all students are engaged with the most rigorous content available.

### Explanation of Significant Changes

There is a net increase in this budget of \$105,962 for continuing and negotiated salary changes for current employees. A federal grant that provides funding for the Downcounty Consortium will expire after this year. To maintain the quality of the themed academies and administer the choice process, 2.0 instructional specialist and 2.0 clerical positions at a cost of \$198,261 are included in the FY 2006 budget.

**CURRICULUM INSTRUCT. ADMIN.**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	13,000	17,000	4,000
Position Salaries	\$952,460	\$1,256,285	\$303,825
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	2,941	2,941	
Supporting Services Part Time	14,471	14,869	398
Other			
Subtotal Other Salaries	<u>17,412</u>	<u>17,810</u>	398
<b>Total Salaries &amp; Wages</b>	969,872	1,274,095	304,223
<b>02 Contractual Services</b>			
Consultants	4,100	4,100	
Other Contractual	50,000	50,000	
<b>Total Contractual Services</b>	<u>54,100</u>	<u>54,100</u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	4,788	4,788	
Office	2,696	2,696	
Other Supplies & Materials	433	433	
<b>Total Supplies &amp; Materials</b>	<u>7,917</u>	<u>7,917</u>	
<b>04 Other</b>			
Local Travel	8,300	8,300	
Staff Development	13,975	13,975	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>22,275</u>	<u>22,275</u>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$1,054,164</u></u>	<u><u>\$1,358,387</u></u>	<u><u>\$304,223</u></u>

## **Curriculum and Instructional Program Services**

### Description

This program budget includes budgeted expenditures for the Department of Curriculum and Instruction, the Department of Instructional Programs and the Department of School-Based Curriculum Services.

The Department of Curriculum and Instruction develops and supports the development and implementation of aligned rigorous curriculum, instructional strategies, standards based grading and reporting, and assessments that supports continuous improvement in student achievement. Curriculum development is a major role played by staff in this department, which includes assessment, monitoring tools, curriculum guides, parent resources, and lesson plans. Textbook selection that is aligned to standards and the roll out plan for curriculum implementation is an ongoing process. The Department of Instructional Programs expands the system's capacity for differentiated services and rigorous instructional programs for students through the following programs: Early Childhood Programs and Services; English for Speakers of Other Languages; Academic Support, Federal and State Programs; School Library Media Programs/Professional Libraries; and Community and Family Partnership Unit. The Department of School-Based Curriculum Services (SBCS) facilitates the system-wide implementation of curricula approved by the Board of Education. SBCS also has major responsibility for providing information about curriculum, instruction, assessment, and monitoring and reporting to schools.

### Explanation of Significant Changes

There is an increase of \$269,498 in continuing and negotiated salaries for current employees. There is also a realignment of 3.0 instructional specialists and \$272,196 from the Title I program to this program to support the curriculum. Both the SAT Long Range Success and the High School Academic Short Term SAT Intervention initiatives are supported in this program at a cost of \$225,042. The Reading Intervention initiative with a .5 secretary position and instructional materials at a cost of \$459,779 is included in this budget to provide reading interventions for students reading below grade level. The development of a standards-based reporting system for the Grading and Reporting initiative increases the budget for this program by \$72,000.

**CURR. AND INSTRUCT. PROG SRVCS**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	83,100	86,600	3,500
Position Salaries	\$6,978,068	\$7,535,653	\$557,585
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	188,500	207,019	18,519
Professional Part Time	747,249	592,609	(154,640)
Supporting Services Part Time	19,973	20,522	549
Other			
Subtotal Other Salaries	955,722	820,150	(135,572)
<b>Total Salaries &amp; Wages</b>	7,933,790	8,355,803	422,013
<b>02 Contractual Services</b>			
Consultants	191,051	256,051	65,000
Other Contractual	110,218	294,940	184,722
<b>Total Contractual Services</b>	301,269	550,991	249,722
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	189,575	191,086	1,511
Office	30,057	62,057	32,000
Other Supplies & Materials	394,613	989,393	594,780
<b>Total Supplies &amp; Materials</b>	614,245	1,242,536	628,291
<b>04 Other</b>			
Local Travel	43,421	43,421	
Staff Development	2,000	2,000	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	45,421	45,421	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	4,000	4,000	
<b>Total Equipment</b>	4,000	4,000	
<b>Grand Total</b>	<u>\$8,898,725</u>	<u>\$10,198,751</u>	<u>\$1,300,026</u>

## **Family & Community Partnerships**

### Description

The primary goal of the family and community partnerships program is to ensure that MCPS is focusing on the involvement of parents and the substantive involvement of our community to improve the achievement of all students.

In an effort to build the scope and tenor of school-based parent and community involvement, the program has introduced two nationally known models to MCPS. In the fall of 2003, 27 schools began training on the Parent Partnership model. In the spring of 2004, another group of schools will begin working with the Comer model. Over the course of the next three years, all MCPS schools will engage with a community involvement model to focus on supporting families to improve student achievement.

This effort will continue with intensive outreach and collaboration with the community at large, all in an effort to raise the academic achievement of our students. A higher education partnership was initiated that is bringing together leaders from over fifteen local colleges and universities. The purpose of this collaboration is to provide a venue in which institutions of higher education can collaborate to address the challenges of public education.

### Explanation of Significant Changes

There is a net increase in this budget of \$59,672 for continuing and negotiated salary changes for current employees.



## FAMILY & COMMUNITY PARTNERSHIPS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	17,000	17,000	
Position Salaries	\$1,075,726	\$1,135,060	\$59,334
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	6,000	6,000	
Professional Part Time	88,367	88,367	
Supporting Services Part Time	12,285	12,623	338
Other			
Subtotal Other Salaries	106,652	106,990	338
<b>Total Salaries &amp; Wages</b>	1,182,378	1,242,050	59,672
<b>02 Contractual Services</b>			
Consultants	40,624	40,624	
Other Contractual	119,220	119,220	
<b>Total Contractual Services</b>	159,844	159,844	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	28,109	28,109	
Other Supplies & Materials	1,350	1,350	
<b>Total Supplies &amp; Materials</b>	29,459	29,459	
<b>04 Other</b>			
Local Travel	10,463	10,463	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	52,500	52,500	
<b>Total Other</b>	62,963	62,963	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	8,061	8,061	
<b>Total Equipment</b>	8,061	8,061	
<b>Grand Total</b>	\$1,442,705	\$1,502,377	\$59,672

## **MC/MCPS Partnership**

### Description

Results from the recent Maryland Student Outcomes and Achievement Report (SOAR) from the Maryland State Higher Education Commission indicate that although the percentage of MCPS graduates in need of remediation in college is decreasing, a significant number of MCPS graduates still require remedial assistance upon enrollment at Montgomery College. The goal of the Montgomery College/Montgomery County Public Schools (MC/MCPS) Partnership is to ensure that all graduates of Montgomery County Public Schools (MCPS) have the knowledge and skills for postsecondary success.

The PSAT initiative is an important partnership program that focuses on assessing student academic achievement through the early administration of the PSAT to all Grade 10 students. High school students at-risk for developmental course enrollment in college, or insufficient preparedness for the workforce, are provided interventions to overcome deficiencies in achievement and performance. Academically advanced high school students are provided a continuum of more rigorous high school or college coursework opportunities. College Institute programs provide college ready MCPS students college coursework at their local high schools. The Bridges.com initiative provides students Web-based software products to explore career possibilities. Middle and high school students and their parents can access career information programs from their home computer. The Gateway to College Program, beginning in Fall 2004, serves at-risk youth 16–20 years old, who have stopped attending Montgomery County Public high Schools and for whom high school completion is at risk. The program lets students earn a high school diploma while transitioning to a college campus. Students may simultaneously accumulate high school and college credits, earning their high school diploma while progressing towards an associate's degree or certificate.

Parent outreach initiatives include a newsletter, a television show, and on-going community meetings. Professional development initiatives address comprehensive, K-16, student support focused on aligning academic curriculum and the MSDE Core Learning Goals with postsecondary aspirations.

Currently, there are 34 joint projects that the partnership is spearheading. The MC/MCPS Partnership recognizes multiple opportunities for collaboration in the belief that student readiness is not the sole responsibility of high school teachers. Attention to postsecondary preparation must be addressed pre-K–16.

### Explanation of Significant Changes

There is a net increase in this budget of \$14,644 for continuing and negotiated salary changes for current employees.

## MC/MCPS PARTNERSHIP

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,750	1,750	
Position Salaries	\$133,969	\$148,613	\$14,644
<b>Other Salaries</b>			
Supplemental Summer Employment	12,169	12,169	
Professional Substitutes			
Stipends	42,500	42,500	
Professional Part Time	16,000	16,000	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	70,669	70,669	
<b>Total Salaries &amp; Wages</b>	204,638	219,282	14,644
<b>02 Contractual Services</b>			
Consultants	2,700	2,700	
Other Contractual			
<b>Total Contractual Services</b>	2,700	2,700	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	151,993	151,993	
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	151,993	151,993	
<b>04 Other</b>			
Local Travel			
Staff Development	51,205	51,205	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	51,205	51,205	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$410,536	\$425,180	\$14,644

## **Safe and Drug Free Schools**

### Description

The Safe and Drug-Free Schools federally funded and mandated mission is to reduce alcohol and other drug use and prevent and reduce violence through education, prevention and early intervention in private and public schools countywide.

With county agencies and the private sector, Safe and Drug-Free Schools implements research-based programs, maintains and supports student assistance early intervention programs in all MCPS secondary schools and 5 private high schools, provides support for “Second Step” middle school. violence prevention curriculum training and implementation, “Get Real About Violence” After school, and plans and administers staff development activities through continuing education unit (CEU) credit courses and five Continuing Professional Development (CPD) in-service courses annually, including an annual Safe and Drug-Free Schools

### Explanation of Significant Changes

There are no significant changes to this program in FY 2006.

## SAFE & DRUG FREE SCHOOLS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	2,000	2,000	
Position Salaries	\$139,608	\$146,096	\$6,488
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	97,640	97,640	
Professional Part Time	26,601	26,601	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	124,241	124,241	
<b>Total Salaries &amp; Wages</b>	263,849	270,337	6,488
<b>02 Contractual Services</b>			
Consultants	6,000	6,000	
Other Contractual	36,976	36,976	
<b>Total Contractual Services</b>	42,976	42,976	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	17,928	17,928	
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	17,928	17,928	
<b>04 Other</b>			
Local Travel	7,500	7,500	
Staff Development	500	500	
Insurance & Employee Benefits	52,425	45,937	(6,488)
Utilities			
Miscellaneous	11,570	11,570	
<b>Total Other</b>	71,995	65,507	(6,488)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$396,748	\$396,748	

## **Career and Technology Education**

### Description

The Division of Career and Technology education (CTE) provides students with an education that combines rigorous academic and technical study with the excitement of discovery through small learning communities and career-themed programs. With the support of the business and higher education communities, students apply their acquired skills and knowledge to make informed decisions concerning education, careers, and a path toward lifelong learning. Programs are offered at all 24 high schools, the Thomas Edison High School of Technology, Mark Twain School, and RICA. There are 44 career-themed programs providing specific pathways for students within all of the Montgomery County Public Schools' (MCPS) 11 career clusters.

The Division of CTE is pursuing the attainment of four goals that are based on the four goals of the MCPS strategic plan: (1) increasing enrollment in CTE complete programs and small learning communities by improving the quantity and quality of all programs that are organized within the 11 MCPS career clusters; (2) improving CTE standards-based curriculum, instruction, and assessments that are organized as pathways within small learning communities; (3) increasing postsecondary opportunities for CTE students; and (4) strengthening the quality and quantity of CTE partnerships with all stakeholders, especially business and government.

CTE programs that relate to postsecondary programs at Montgomery College (MC) are articulated through the College-Tech Prep initiative and provide college credit courses taken in high school. Through the Montgomery County Collaboration Boards (MCCB), MCPS and MC are partnering with community members to provide seamless transitions from secondary to postsecondary experiences for students. The MCCB provides direction and oversight for the Cluster Advisory Boards (CAH), one CAB for each of the 11 MCPS career clusters, that are collaborating with MCPS and MC to provide the best possible future for all students.

### Explanation of Significant Changes

There is a net increase in this budget of \$126,144 for continuing and negotiated salary changes for current employees. A .5 vocational support and .5 career preparation teacher are added to support the second year start-up of the program at Northwood High School at a cost of \$42,504.

## CAREER AND TECH. EDUCATION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	95,500	<b>96,500</b>	1,000
Position Salaries	\$6,631,556	<b>\$6,796,667</b>	\$165,111
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	4,561	<b>4,561</b>	
Stipends	22,500	<b>22,500</b>	
Professional Part Time	259,571	<b>259,571</b>	
Supporting Services Part Time	37,428	<b>38,458</b>	1,030
Other			
Subtotal Other Salaries	324,060	<b>325,090</b>	1,030
<b>Total Salaries &amp; Wages</b>	6,955,616	<b>7,121,757</b>	166,141
<b>02 Contractual Services</b>			
Consultants	17,000	<b>17,000</b>	
Other Contractual	64,310	<b>64,310</b>	
<b>Total Contractual Services</b>	81,310	<b>81,310</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	634,907	<b>640,366</b>	5,459
Office	4,132	<b>4,132</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	639,039	<b>644,498</b>	5,459
<b>04 Other</b>			
Local Travel	5,824	<b>5,824</b>	
Staff Development	52,571	<b>52,571</b>	
Insurance & Employee Benefits	147,202	<b>129,180</b>	(18,022)
Utilities			
Miscellaneous	9,000	<b>9,000</b>	
<b>Total Other</b>	214,597	<b>196,575</b>	(18,022)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	613,003	<b>613,003</b>	
<b>Total Equipment</b>	613,003	<b>613,003</b>	
<b>Grand Total</b>	<b>\$8,503,565</b>	<b>\$8,657,143</b>	<b>\$153,578</b>

## **Montgomery County Student Trades Foundations**

### Description

The Montgomery County Student Trades Foundations Office is composed of three separate non-profit educational foundations that support students in the Automotive, Construction, and Information Technologies industries. The Foundation office serves as a liaison between the business/professional community and MCPS. This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry.

The Automotive Trades Foundation (ATF) operates like a used-car dealership. ATF programs are located at Damascus, Gaithersburg, Edison, and Seneca Valley High Schools. The program is nationally certified by, Automotive Service Excellence (ASE), National Automotive Technology Education Foundation (NATEF), and Automotive Youth Education System (AYES) which allows students advanced placement credits through articulation agreements with post-secondary schools as well as additional partnerships that offer continuing education programs through direct association with manufacturers and dealerships. The students in the ATF renovate and donate one vehicle each year to a deserving Montgomery County organization. Students are also directly involved in evaluating, renovating and marketing vehicles that are sold in sales events that occur three times a year.

The Construction Trades Foundation, (CTF) teaches a variety of construction industry trades that includes; carpentry, electricity, masonry, HVAC, and Foundations of Building and Construction Technology. The CTF programs are located at Damascus and Edison High Schools where students design, construct, and market one student built house each year. This year students are constructing Young American Home 34. The Foundation has also established a partnership with Associated Builders & Contractors, Metro Washington Chapter, (ABC Metro). ABC Metro has certified the instructors, accredited the facility, and formalized articulation agreements. This program provides a nationally recognized apprenticeship from the National Center for Construction Education and Research (NCCER). The CTF has also aligned with the Construction programs at Montgomery College, allowing students further opportunities for professional development and advancement in the construction industry. Involvement in this program allows students to learn journeyman certified trade skills and a career pathway for life-long learning.

The Information Technologies Foundation, (ITF) is comprised of a public/private partnership that provides information technology and entrepreneurship opportunities for high school students at the Thomas Edison School of Technology which draws students from all areas of Montgomery County. This program effectively prepares students for a seamless transition into the information technology industry. Students are provided state-of-the art and nationally recognized computer networking and hardware courses through an innovative foundation approach to teaching.



**Montgomery County Student Trades Foundations**  
(Continued)

Explanation of Significant Changes

There is a net increase in this budget of \$6,789 for continuing and negotiated salary changes for current employees.

## STUDENT TRADES FOUNDATIONS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	5.000	<b>5.000</b>	
Position Salaries	\$424,814	<b>\$431,603</b>	\$6,789
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	424,814	<b>431,603</b>	6,789
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	27,932	<b>27,932</b>	
<b>Total Supplies &amp; Materials</b>	27,932	<b>27,932</b>	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	\$452,746	<b>\$459,535</b>	\$6,789



## Curriculum Training

### Description

The mission of the Curriculum Training and Development Team is to provide professional development opportunities for teachers, teacher leaders, and administrators that support the effective implementation of a rigorous PreK-12 curriculum and the *Framework for Improving Teaching and Learning*. Curriculum, assessment, planning, expectations, and instruction serve as the primary foci for the work of this team. The team works collaboratively within and among MCPS offices to develop and implement training aligned with *Our Call to Action: Pursuit of Excellence* and selected system initiatives. The specialists provide on-going system-wide training and development and on-going, job-embedded support and follow-up. The staff development content specialists collaborate with the Office of Curriculum and Instructional Programs and the Office of Special Education and Student Services to facilitate the design and delivery of curriculum training and development that prepares teachers to meet the diverse needs of all students. They also design the curriculum training for New Educator Orientation. In addition, they participate in school walkthroughs providing feedback on the fidelity of curriculum implementation.

Specifically, the team designs training and development for classroom teachers, and school teams that include principals, staff development teachers, reading specialists, math content coaches, resource teachers, interdisciplinary resource teachers and central office staff. As a part of the Title I professional development, content specialists provide ongoing monthly training for math content coaches and the .5 gifted/talented teachers. In addition, they support Lenses on Learning, a professional development model focused on building the mathematics content knowledge of elementary principals to enhance their skills as instructional leaders. Finally, paraeducators are offered training which complements the Elementary Reading/Language Arts and Mathematics curriculum training and development for teachers of grades 1-5.

### Explanation of Significant Changes

The reorganization of the Office of Organizational Development budget for FY 2006 into several separate programs results in the realignment of \$1,260,143 into this budget from other organizational development program budgets. Additionally, there is an increase of \$82,680 for continuing and negotiated salary changes for current employees.

## CURRICULUM TRAINING

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)		27,000	27,000
Position Salaries		<b>\$2,737,577</b>	<b>\$2,737,577</b>
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	890,974	<b>281,065</b>	(609,909)
Stipends	2,770,465	<b>2,420,798</b>	(349,667)
Professional Part Time	625,473	<b>94,275</b>	(531,198)
Supporting Services Part Time	123,495	<b>62,934</b>	(60,561)
Other			
Subtotal Other Salaries	4,410,407	<b>2,859,072</b>	(1,551,335)
<b>Total Salaries &amp; Wages</b>	4,410,407	<b>5,596,649</b>	1,186,242
<b>02 Contractual Services</b>			
Consultants	141,905		(141,905)
Other Contractual		<b>100,425</b>	100,425
<b>Total Contractual Services</b>	141,905	<b>100,425</b>	(41,480)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		<b>89,529</b>	89,529
<b>Total Supplies &amp; Materials</b>		<b>89,529</b>	89,529
<b>04 Other</b>			
Local Travel		<b>22,000</b>	22,000
Staff Development	24,000	<b>107,868</b>	83,868
Insurance & Employee Benefits			
Utilities			
Miscellaneous		<b>2,664</b>	2,664
<b>Total Other</b>	24,000	<b>132,532</b>	108,532
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$4,576,312</b>	<b>\$5,919,135</b>	<b>\$1,342,823</b>

## **Professional Growth Systems**

### Description

MCPS provides comprehensive professional growth systems (PGSs) for teachers, administrators and supervisors (A&S), and supporting services staff that focus on building the capacity of staff to ensure workforce excellence. Our PGSs provide the structure, support, and processes to ensure that staff have the skills, knowledge, strategies, and beliefs to meet the needs of our diverse student population. The PGSs also focus on effective and efficient processes to accomplish our work. The PGSs are built upon evaluation systems and have components that address mentoring, professional development, and performance.

The PGS for teachers is being fully implemented in all schools. The essential elements include a six-point standards-based evaluation plan for teachers, training for evaluators and teachers on research-based approaches to skillful teaching, a peer assistance and review program including a PAR panel and consulting teachers for teachers new to teaching and for experienced teachers performing below standard, a staff development teacher in every school, and staff development time provided by substitute teachers for job-embedded professional development. Other supports for teachers include a new teacher induction program, continuing professional development (CPD) coursework, and tuition reimbursement.

The PGS for A&S staff is in the initial phase of implementation in FY 2005. This PGS is rooted in the understanding that leadership is complex, changing, and essential to improving teaching and learning. The A&S PGS includes standards-based evaluation as well as a comprehensive system for attracting, recruiting, mentoring, developing, and recognizing administrators.

The PGS for supporting services staff is in the planning phase of implementation, with implementation beginning in FY 2006. This PGS is based on core competencies which are being developed for each job classification. In addition, the other components of the system are a competency-based evaluation plan, training and development, career ladder opportunities, and a peer assistance program for underperforming staff.

### Explanation of Significant Changes

The reorganization of the Office of Organizational Development budget for FY 2006 into several separate programs results in the realignment of \$4,210,473 into this budget from other program budgets. There is an increase of \$164,010 for continuing and negotiated salary changes for current employees. Initiatives to continue the development of the PGSs result in the addition of a 1.0 consulting principal and 6.0 supporting service mentors and \$233,564. Three consulting teacher positions and \$144,084 are added for growth.

## PROFESSIONAL GROWTH SYSTEMS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	64.000	<b>89.000</b>	25.000
Position Salaries	\$5,865,836	<b>\$7,475,418</b>	\$1,609,582
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	90,676	<b>32,132</b>	(58,544)
Stipends	2,559,498	<b>2,562,813</b>	3,315
Professional Part Time	8,700	<b>1,012,221</b>	1,003,521
Supporting Services Part Time	15,849	<b>80,850</b>	65,001
Other		<b>27,899</b>	27,899
Subtotal Other Salaries	2,674,723	<b>3,715,915</b>	1,041,192
<b>Total Salaries &amp; Wages</b>	8,540,559	<b>11,191,333</b>	2,650,774
<b>02 Contractual Services</b>			
Consultants	74,218	<b>86,955</b>	12,737
Other Contractual	237,632	<b>939,495</b>	701,863
<b>Total Contractual Services</b>	311,850	<b>1,026,450</b>	714,600
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	645,666	<b>372,178</b>	(273,488)
<b>Total Supplies &amp; Materials</b>	645,666	<b>372,178</b>	(273,488)
<b>04 Other</b>			
Local Travel		<b>76,320</b>	76,320
Staff Development	409,215	<b>266,984</b>	(142,231)
Insurance & Employee Benefits	27,770	<b>27,508</b>	(262)
Utilities			
Miscellaneous		<b>1,726,418</b>	1,726,418
<b>Total Other</b>	436,985	<b>2,097,230</b>	1,660,245
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$9,935,060</b>	<b>\$14,687,191</b>	<b>\$4,752,131</b>

## **Diversity Training and Development**

### Description

The Diversity Training and Development program focuses on building the capacity of staff to meet the challenges of, and benefit from, the ever-increasing diversity in schools. MCPS is using the research related to diversity and equitable education to include diversity training in all programs and projects. Direct training focuses on building professional learning communities that engage teachers in study and discussion, experimentation and practice, and thoughtful reflection and promotion of high expectations for students that are the foundation of excellence in teaching and learning. The systematic and explicit infusion of diversity into all staff development related to curriculum, instruction, and assessment will support the ability of teachers to refine and modify instruction to ensure all students meet rigorous standards.

### Explanation of Significant Changes

The reorganization of the Office of Organizational Development budget for FY 2006 into several separate programs results in the realignment of \$272,668 into this budget from other organizational development program budgets. Additionally, there is an increase of \$11,917 for continuing and negotiated salary changes for current employees.



## DIVERSITY TRAINING AND DEVELOP

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	7.000	<b>5.000</b>	(2.000)
Position Salaries	\$442,998	<b>\$438,709</b>	(\$4,289)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes		<b>5,132</b>	5,132
Stipends		<b>225,000</b>	225,000
Professional Part Time		<b>9,000</b>	9,000
Supporting Services Part Time		<b>6,629</b>	6,629
Other			
Subtotal Other Salaries	_____	<b>245,761</b>	245,761
<b>Total Salaries &amp; Wages</b>	442,998	<b>684,470</b>	241,472
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	_____	<b>26,000</b>	26,000
<b>Total Contractual Services</b>		<b>26,000</b>	26,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	_____	<b>9,280</b>	9,280
<b>Total Supplies &amp; Materials</b>		<b>9,280</b>	9,280
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	_____	<b>26,280</b>	26,280
<b>Total Other</b>		<b>26,280</b>	26,280
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	_____	_____	_____
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	\$442,998	<b>\$746,030</b>	\$303,032

## **Staff Development Teachers**

### Description

The staff development teacher programs places a position in every school that focuses on the professional development of staff. This position, which is sometimes shared among several individuals at secondary schools, works with the school's instructional staff to keep teachers informed and involved in effective teaching skills and practices and other efforts to improve student achievement. The staff development teacher provides a consistent focus on instructional strategies and objectives for student achievement. Through collaboration and team development, the staff development teacher helps to guide staff in focusing on school needs, using data to improve instruction, and establishing a collegial culture in support of quality teaching. They also help teachers create individual professional development plans that link improved teaching to improved student learning. Staff development teachers engage in their own extensive training and development program.

### Explanation of Significant Changes

The reorganization of the Office of Organizational Development budget for FY 2006 into several separate programs results in the realignment of \$913,750 into this budget from other organizational development program budgets. There is an increase of \$533,318 for continuing and negotiated salary changes for current employees. Two staff development teacher positions and \$85,008 are added to support the opening of two new middle schools.

## STAFF DEVELOPMENT TEACHERS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	186.000	<b>201.000</b>	15.000
Position Salaries	\$14,685,327	<b>\$16,104,594</b>	\$1,419,267
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes		<b>12,830</b>	12,830
Stipends		<b>3,360</b>	3,360
Professional Part Time			
Supporting Services Part Time		<b>2,907</b>	2,907
Other			
Subtotal Other Salaries	_____	<b>19,097</b>	19,097
<b>Total Salaries &amp; Wages</b>	14,685,327	<b>16,123,691</b>	1,438,364
<b>02 Contractual Services</b>			
Consultants			
Other Contractual		<b>26,000</b>	26,000
<b>Total Contractual Services</b>		<b>26,000</b>	26,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		<b>15,820</b>	15,820
<b>Total Supplies &amp; Materials</b>		<b>15,820</b>	15,820
<b>04 Other</b>			
Local Travel		<b>16,000</b>	16,000
Staff Development		<b>35,892</b>	35,892
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>		<b>51,892</b>	51,892
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$14,685,327</u>	<u><b>\$16,217,403</b></u>	<u>\$1,532,076</u>

## **Support for Professional Development**

### Description

The Office of Organizational Development provides a single point of focus for all professional development activities throughout the system. This focus is the infrastructure needed to ensure that MCPS provides a comprehensive professional development program that addresses the needs of staff to ensure workforce excellence. Professional development is designed and implemented through a collaborative planning approach involving all MCPS offices and key stakeholder groups. In order to ensure that professional development programs are coordinated throughout the system and aligned to system goals, a team-based approach is used to manage and support training programs throughout the system. Throughout planning, implementation, and evaluation of programs, stakeholders provide input and suggestions to ensure alignment. In addition to the professional growth systems, diversity training, staff development teacher support, and curriculum training, numerous programs have been implemented. Specific programs include Facilitative Leadership Training, substitute teachers training, and Baldrige training and development.

### Explanation of Significant Changes

The reorganization of the Office of Organizational Development budget for FY 2006 into several separate programs results in the realignment of \$6,444,632 from this budget into other organizational development program budgets. There is an increase of \$190,014 for continuing and negotiated salary changes for current employees.

## SUPPORT FOR PROFESSIONAL DEVEL

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	82,500	29,500	(53,000)
Position Salaries	\$6,873,475	\$2,556,012	(\$4,317,463)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	2,608,365	2,637,082	28,717
Stipends	291,615	643,110	351,495
Professional Part Time	442,454	75,567	(366,887)
Supporting Services Part Time	97,553	56,518	(41,035)
Other	27,516		(27,516)
Subtotal Other Salaries	3,467,503	3,412,277	(55,226)
<b>Total Salaries &amp; Wages</b>	10,340,978	5,968,289	(4,372,689)
<b>02 Contractual Services</b>			
Consultants	86,955		(86,955)
Other Contractual	271,335	30,000	(241,335)
<b>Total Contractual Services</b>	358,290	30,000	(328,290)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	2,563	2,563	
Office	3,797	5,063	1,266
Other Supplies & Materials	404,531	275,669	(128,862)
<b>Total Supplies &amp; Materials</b>	410,891	283,295	(127,596)
<b>04 Other</b>			
Local Travel	152,585	40,282	(112,303)
Staff Development	45,760	21,196	(24,564)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	1,738,838	270,512	(1,468,326)
<b>Total Other</b>	1,937,183	331,990	(1,605,193)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	42,814	31,950	(10,864)
<b>Total Equipment</b>	42,814	31,950	(10,864)
<b>Grand Total</b>	\$13,090,156	\$6,645,524	(\$6,444,632)

## **Technology Modernization**

### Description

The Technology Modernization program updates MCPS technology hardware, software, and network infrastructure on a four-year replacement cycle. The objective of the Technology Modernization program is to have a student to-computer ratio of 5:1. Currently, we have schools with student-to-computer ratios that are much higher, because many schools have computers that no longer meet the state operability standards. Up-to-date technology will enhance student learning through access to information available online and through the ability to use the latest instructional software. Up-to-date technology in schools and offices also is critical for the reporting required by the No Child Left Behind Act and to implement state-proposed online testing strategies.

### Explanation of Significant Changes

There is an increase of \$226,661 for continuing and negotiated salary changes for current employees. Two user support specialist positions and \$86,986 are realigned to this budget from other Office of Strategic Technologies and Accountability program budgets. This addition is offset by \$52,841 realigned to the Technology Support program budget.

The lack of technical support is one of the biggest barriers to the use of technology tools and resources in schools. Students and staff increasingly rely on technology for instructional and administrative uses. The implementation of IMS, data warehouse, and the new Teacher Centered Model classroom initiatives increases the need for access to reliable technology. Currently, elementary user support specialists provide each assigned school with approximately 6 support hours per week. This budget includes 6.0 user support specialists and \$301,926 and to increase support to a minimum of 9 hours per week, while allowing flexibility for meeting emergency call needs.

## TECHNOLOGY MODERNIZATION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	95.000	<b>103.000</b>	8.000
Position Salaries	\$5,510,790	<b>\$6,075,912</b>	\$565,122
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	500		(500)
Supporting Services Part Time	23,153	<b>23,790</b>	637
Other			
Subtotal Other Salaries	23,653	<b>23,790</b>	137
<b>Total Salaries &amp; Wages</b>	5,534,443	<b>6,099,702</b>	565,259
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	51,875	<b>49,348</b>	(2,527)
<b>Total Contractual Services</b>	51,875	<b>49,348</b>	(2,527)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	4,611	<b>4,611</b>	
Office	3,000	<b>3,000</b>	
Other Supplies & Materials	33,920	<b>33,920</b>	
<b>Total Supplies &amp; Materials</b>	41,531	<b>41,531</b>	
<b>04 Other</b>			
Local Travel	8,156	<b>8,156</b>	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	8,156	<b>8,156</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	2,589	<b>2,589</b>	
<b>Total Equipment</b>	2,589	<b>2,589</b>	
<b>Grand Total</b>	<u><u>\$5,638,594</u></u>	<u><u>\$6,201,326</u></u>	<u><u>\$562,732</u></u>

## **Integrated Quality Management System**

### Description

The Integrated Quality Management System (IQMS) provides information on our school system that is needed by teachers, administrators, parents, and the community to improve the quality of education. IQMS has two major components – the Data Warehouse and the Instructional Management System.

The Data Warehouse provides an enterprise-wide repository of data from many different application systems that can be used to make informed decisions about plans and budgets based on strategic and tactical data. The data warehouse provides MCPS staff with analytical, statistical, graphical, and other business intelligence tools. Because the Data Warehouse is a separate repository of data, it enables MCPS staff to ask questions and develop reports from a variety of data sources (e.g., student data, human resources data, and financial data) without impacting the performance of the operational systems from which this data originates. The Data Warehouse project is being implemented in four segments: the implementation of the middle school student data prototype; expansion of student data; addition of human resources data; and addition of business and financial data. The first segment has been implemented and is focused on integrating and providing middle school student data and analytic tools that support performance management and long-term strategic decision making to improve teaching and learning. The Data Warehouse will allow staff to examine performance trends by student demographics and by programs and analyze school level performance in meeting System of Shared Accountability standards and targets.

The Instructional Management System (IMS) is a Web-based system that delivers the curriculum frameworks developed by the Office of Curriculum and Instructional Programs and provides access to current student test results and biographical and demographic data. The current system supports kindergarten through Grade 3 in alignment with the rollout of the revised curriculum and will be expanded to Grades 4 and 5 in the 2004–2005 school year. The IMS will continue to change to meet new requirements of stakeholders and deliver grade level curriculum materials and assessments as they become available. The IMS also will provide access to test results from the new Maryland School Assessments program and other data required by the No Child Left Behind Act. The IMS provides an environment for teachers to obtain information and guidance on delivering standards-based instruction. In addition, the system makes provisions for teachers to create and share best practices through a process of vetting lesson plans and resources. MCPS staff is developing ways in which students can use the IMS to be tested and scored on formative assessments and perform online assessments.

### Explanation of Significant Changes

There are several budgetary realignments within and between the OSTA programs. Funds are realigned from other program budgets to this program budget in the amount of \$142,618. The realignments allow OSTA to budget resources where there are higher priority needs. The OSTA will require additional support as it rolls out the Instructional Management System to middle schools. A 1.0 database administrator III position and \$75,218 is budgeted to develop and support the secondary school curriculum, standards, and assessment data reporting.



## INTEGRATED QUALITY MGMT SYSTEM

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	15,000	16,000	1,000
Position Salaries	\$1,299,384	\$1,372,278	\$72,894
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	1,299,384	1,372,278	72,894
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	1,097,975	999,060	(98,915)
<b>Total Contractual Services</b>	1,097,975	999,060	(98,915)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,000	3,500	500
Other Supplies & Materials	102,000	150,500	48,500
<b>Total Supplies &amp; Materials</b>	105,000	154,000	49,000
<b>04 Other</b>			
Local Travel	1,265	1,265	
Staff Development	3,000	168,750	165,750
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	4,265	170,015	165,750
<b>05 Equipment</b>			
Leased Equipment		26,783	26,783
Other Equipment			
<b>Total Equipment</b>	_____	26,783	26,783
<b>Grand Total</b>	\$2,506,624	\$2,722,136	\$215,512

## **Teacher Centered Model**

### Description

The Teacher Centered Model (TCM) initiative combines curriculum, instruction, and assessment with effective technology to increase the achievement of all students as measured by the Maryland School Assessment. TCM provides tools and processes to improve, support, and streamline the work of teachers and principals in the delivery of instruction, the administration of assessment, and monitoring of student progress. The TCM initiative is supported by the Office of Strategic Technologies and Accountability, the Office of Curriculum and Instructional Programs, and the Office of Organizational Development.

Automated assessments are being implemented that improve the availability of student performance data in real-time and eliminate the lengthy processes involved with the administration of traditional paper/pencil assessments. In FY 2006, all Grades K-2 teachers will use handheld devices to collect assessment data from running records and a benchmark assessment. All Grades 3-9 students will take reading assessments on computers. Data from these assessments will be displayed in the Instructional Management System (IMS), accessible from any computer with Internet connecting abilities.

Additional technological supports to help teachers are planned for implementation during the 2005-2006 school year. These include an electronic grading and reporting system to be deployed to all schools.

### Explanation of Significant Changes

The Teacher Centered Model technology initiative provides effective technology to improve, support, and simplify the work of teachers and principals in diagnosing the academic progress of students. For FY 2006, additional resources are necessary to provide infrastructure readiness, device configuration, product evaluation and development, programming, and communication. To this end, the budget includes 3.0 instructional specialist positions at a cost of \$188,928. An additional instructional specialist position is budgeted in the Testing program budget. Other increases include \$202,244 for substitutes, stipends, and supporting services part-time salaries, \$240,352 for instructional materials, \$1,613,089 for contractual services, \$10,000 for training support and \$90,000 for the lease/purchase of equipment.

## TEACHER CENTERED MODEL

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	3.000	<b>6.000</b>	3.000
Position Salaries	\$265,299	<b>\$459,303</b>	\$194,004
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes		<b>189,344</b>	189,344
Stipends		<b>12,500</b>	12,500
Professional Part Time			
Supporting Services Part Time		<b>400</b>	400
Other			
Subtotal Other Salaries	_____	<b>202,244</b>	202,244
<b>Total Salaries &amp; Wages</b>	265,299	<b>661,547</b>	396,248
<b>02 Contractual Services</b>			
Consultants			
Other Contractual		<b>1,613,089</b>	1,613,089
<b>Total Contractual Services</b>		<b>1,613,089</b>	1,613,089
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials		<b>240,352</b>	240,352
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>		<b>240,352</b>	240,352
<b>04 Other</b>			
Local Travel			
Staff Development		<b>10,000</b>	10,000
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>		<b>10,000</b>	10,000
<b>05 Equipment</b>			
Leased Equipment		<b>90,000</b>	90,000
Other Equipment			
<b>Total Equipment</b>		<b>90,000</b>	90,000
<b>Grand Total</b>	<u>\$265,299</u>	<u><b>\$2,614,988</b></u>	<u>\$2,349,689</u>

## **Student and Business Applications and Operations**

### Description

Student and Business Applications and Operations support instruction and student learning by designing, developing, delivering, supporting, and evaluating technology in schools and offices. Services include information security, quality assurance, applications development, database management, email systems, and central server operations.

Information security services protect computing resources from misuse, abuse, unauthorized access or unauthorized disclosure and educate and assist MCPS staff and students in assessing, implementing, and maintaining their information security needs. Quality assurance services are provided to ensure that system-wide software and hardware configuration changes meet quality standards prior to deployment by helping in the preparation of a project plans, developing standard procedures, employing requirements management practices, tracking activities, testing software, and establishing method for collecting and retaining quality assurance records. Applications development services include working with schools, offices, businesses and community and government agencies to purchase or develop and implement system-wide administrative databases and applications based on customer and reporting requirements, including student information systems, and human resources, logistics/materials management, and financial applications. Database management, email systems, and central server operations are focused on management of the technical configuration of our information systems and implementation of effective and reliable enterprise hardware and software solutions, as well as supporting administrative data and reporting needs.

### Explanation of Significant Changes

There is an increase of \$2,907,723 in this budget for FY 2006. There is a net increase of \$199,916 for continuing and negotiated salary changes for current employees. An additional \$224,926 is budgeted for consultants and contractual maintenance for security and disaster recovery systems, \$17,426 for software and program supplies, \$874 for registration fees, and \$8,688 to cover for lease payments on servers for quality assurance. In addition, there is an increase of \$375,400 for other contractual maintenance for student systems, and \$128,214 is needed for supporting services part-time salaries for training an additional 25 schools on the use of the scheduling package. Upgrades for the Lawson system and other business systems maintenance costs require a budgetary increase of \$75,579.

There is realignment of a 1.0 user support specialist I and \$40,000 to the Technology Support program budget. There are numerous other realignments into this program budget from other Office of Strategic Technologies and Accountability programs. These realignments total \$159,844 and are necessary to properly align budgeted expenditures to meet program priorities.

The FY 2006 budget includes \$1.5 million to begin implementation of a new financial system. It is expected that significant increases will be required over several years to complete installation of the new system. Once completed, MCPS managers, elected officials, and other stakeholders

## **Student and Business Applications and Operations (continued)**

will have more complete information to evaluate how MCPS resources are used and the cost-effectiveness of school programs. A second initiative provides for a 1.0 user support specialist II position and \$56,940 to assist and support the development and administration of system security programs. The position will assist in the development and administration of the MCPS disaster recovery plan and will ensure that the basic IT security requirements of all customers, stakeholders, and subcontractors are met.

## STUDENT & BUSINESS APPL & OPER

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	75,300	75,300	
Position Salaries	\$5,710,663	\$5,917,102	\$206,439
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	226,543	364,505	137,962
Other	24,087	24,749	662
Subtotal Other Salaries	250,630	389,254	138,624
<b>Total Salaries &amp; Wages</b>	5,961,293	6,306,356	345,063
<b>02 Contractual Services</b>			
Consultants	350,431	342,040	(8,391)
Other Contractual	1,533,778	3,838,545	2,304,767
<b>Total Contractual Services</b>	1,884,209	4,180,585	2,296,376
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	8,000	8,850	850
Other Supplies & Materials	380,875	433,002	52,127
<b>Total Supplies &amp; Materials</b>	388,875	441,852	52,977
<b>04 Other</b>			
Local Travel	4,857	5,102	245
Staff Development	6,327	7,201	874
Insurance & Employee Benefits			
Utilities			
Miscellaneous	55,908	55,908	
<b>Total Other</b>	67,092	68,211	1,119
<b>05 Equipment</b>			
Leased Equipment	592,803	880,280	287,477
Other Equipment	79,041	3,752	(75,289)
<b>Total Equipment</b>	671,844	884,032	212,188
<b>Grand Total</b>	<u>\$8,973,313</u>	<u>\$11,881,036</u>	<u>\$2,907,723</u>



## **Technology Support**

### Description

The Technology Support program involves the design, development, delivery, technical support, and evaluation of technology in schools and offices. This includes support for equipment, software, and services, including the school system's Internet and telecommunication services. In addition, a help desk exists to assist in quick resolution of technology problems, to provide timely and reliable information, and to work with other Office of Strategic Technology and Accountability (OSTA) staff to prevent future problems.

Technology support is focused on providing first-level technical support to elementary schools, special education schools, alternative program sites, and offices by making regularly scheduled site visits. During these site visits, technology support staff maintain network system security, install and monitor the use of instructional software applications, install and maintain peripherals including handheld computer devices, and respond to end user requests for services. In addition, staff is assigned to perform warranty work on a variety of computer systems and printers, to complete preventative maintenance, and to repair equipment no longer under warranty.

Technology support also includes the following services:

- Local- and wide-area network design, installation, and support;
- Desktop image development;
- Facility wiring for telecommunications;
- Technology product evaluation (e.g., desktop software, computers, peripherals, and audiovisual equipment); and
- Telephone, cell phone, and voice-mail acquisition, installation, support and maintenance.

Research-based innovations and proven best practices are integrated into the Technology Support program to facilitate the effective use of technology as an everyday tool in supporting schools and student learning.

### Explanation of Significant Changes

The FY 2006 change in this budget from FY 2005 is \$369,379. There is an increase of \$140,454 for continuing and negotiated salary changes. Realignments from line items within this program budget and from other OSTA programs add \$101,349. The addition of \$127,576 for 2.0 system programmer positions will improve the network administrator ratio from 1 per 2,935 computers to 1 per 2,544 computers. Even with this improvement, the workload of the current staff will still be more than double the standard provided by the Maryland State Department of Education.



## TECHNOLOGY SUPPORT

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	68,750	70,750	2,000
Position Salaries	\$3,955,294	\$4,210,443	\$255,149
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	7,124	7,124	
Professional Part Time		1,586	1,586
Supporting Services Part Time	102,433	109,408	6,975
Other	1,000	8,952	7,952
Subtotal Other Salaries	110,557	127,070	16,513
<b>Total Salaries &amp; Wages</b>	4,065,851	4,337,513	271,662
<b>02 Contractual Services</b>			
Consultants	48,000	48,000	
Other Contractual	661,187	680,627	19,440
<b>Total Contractual Services</b>	709,187	728,627	19,440
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	64,666	56,916	(7,750)
Office	22,761	20,903	(1,858)
Other Supplies & Materials	330,714	317,179	(13,535)
<b>Total Supplies &amp; Materials</b>	418,141	394,998	(23,143)
<b>04 Other</b>			
Local Travel	12,514	28,554	16,040
Staff Development	3,505	12,045	8,540
Insurance & Employee Benefits	115,646	182,805	67,159
Utilities			
Miscellaneous	7,725	13,580	5,855
<b>Total Other</b>	139,390	236,984	97,594
<b>05 Equipment</b>			
Leased Equipment	98,484	108,994	10,510
Other Equipment	21,855	15,171	(6,684)
<b>Total Equipment</b>	120,339	124,165	3,826
<b>Grand Total</b>	\$5,452,908	\$5,822,287	\$369,379

## **Technology and Accountability Leadership**

### Description

The Technology and Accountability Leadership function works to ensure implementation of the system's strategic plan, *Our Call to Action: Pursuit of Excellence*, which is based on the Board of Education's goals and academic priorities. The Office of the Deputy Superintendent for Strategic Technologies and Accountability (OSTA), works closely with the deputy superintendent of schools and the chief operating officer to implement and monitor the objectives, strategies, and initiatives that are contained in *Our Call to Action*, and develops the Maryland Department of Education's mandated three-year strategic technology plan for MCPS.

### Explanation of Significant Changes

There is an increase of \$83,155 for continuing and negotiated salary changes for employees in this program.

## TECH & ACCOUNTABILITY LDRSHIP

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	10.000	<b>10.000</b>	
Position Salaries	\$893,382	<b>\$976,048</b>	\$82,666
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	24,705	<b>24,705</b>	
Supporting Services Part Time	17,783	<b>18,272</b>	489
Other			
Subtotal Other Salaries	42,488	<b>42,977</b>	489
<b>Total Salaries &amp; Wages</b>	935,870	<b>1,019,025</b>	83,155
<b>02 Contractual Services</b>			
Consultants	307,124	<b>307,124</b>	
Other Contractual	29,570	<b>29,570</b>	
<b>Total Contractual Services</b>	336,694	<b>336,694</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	21,754	<b>21,754</b>	
Other Supplies & Materials	652	<b>652</b>	
<b>Total Supplies &amp; Materials</b>	22,406	<b>22,406</b>	
<b>04 Other</b>			
Local Travel	6,799	<b>6,799</b>	
Staff Development	80,333	<b>80,333</b>	
Insurance & Employee Benefits			
Utilities	3,334,737	<b>3,334,737</b>	
Miscellaneous	230,185	<b>230,185</b>	
<b>Total Other</b>	3,652,054	<b>3,652,054</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	68,197	<b>68,197</b>	
<b>Total Equipment</b>	68,197	<b>68,197</b>	
<b>Grand Total</b>	<b>\$5,015,221</b>	<b>\$5,098,376</b>	<b>\$83,155</b>

## **Reporting and Regulatory Accountability**

### Description

The Department of Reporting and Regulatory Accountability (DRRA) includes Internal Audit, Policy and Records and Enrollment and Attendance Compliance. The department provides accurate, timely and thorough information on issues surrounding reporting and regulatory accountability such as external audits; federal, state and local reporting requirements, policy and regulation development and revision; residency compliance; and technical support around issues regarding enrollment and attendance. Additionally, the department provides support for collecting and sharing data thereby ensuring a foundational infrastructure for systemic, data driven decision-making.

### Explanation of Significant Changes

There is an increase in this budget of \$129,885 comprised of \$21,868 for continuing and negotiated salary changes for current employees, a realignment of \$47,047 from the Policy and Records Program for part-time salaries (\$32,015) and equipment (\$15,032), and an increase of \$60,970 for the addition of a 1.0 data integration specialist position to provide the capability to monitor school performance data that will measure progress towards meeting each milestone of the MCPS strategic plan.

## REGULATORY ACCOUNTABILITY

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	5,000	<b>6,000</b>	1,000
Position Salaries	\$352,048	<b>\$434,886</b>	\$82,838
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time		<b>32,015</b>	32,015
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>                    </u>	<b>32,015</b>	<u>32,015</u>
<b>Total Salaries &amp; Wages</b>	352,048	<b>466,901</b>	114,853
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	4,806	<b>4,806</b>	
<b>Total Contractual Services</b>	<u>4,806</u>	<b>4,806</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>04 Other</b>			
Local Travel	2,515	<b>2,515</b>	
Staff Development	2,546	<b>2,546</b>	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>5,061</u>	<b>5,061</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	7,824	<b>22,856</b>	15,032
<b>Total Equipment</b>	<u>7,824</u>	<b>22,856</b>	<u>15,032</u>
<b>Grand Total</b>	<u><u>\$369,739</u></u>	<u><u>\$499,624</u></u>	<u><u>\$129,885</u></u>

## **Policy and Records**

### Description

The Policy and Records unit is responsible for coordinating activities related to the development and revision of policy. Staff manages the process by which system regulations and policies are codified and revised, and provides infrastructure support for creating and maintaining records and establishing standard operating procedures. Staff coordinates an annual system wide review of all MCPS policies and regulations. In addition, technical assistance is provided to representatives of responsible offices, departments, divisions, and external stakeholders for reviewing, updating, and revising individual policies and regulations on a regular basis. Staff also monitors, reviews, and analyzes state and federal legislation to ensure alignment between MCPS policies and regulations and local, state and federal laws. Support is provided to the Board of Education, superintendent, and executive staff related to the implementation of MCPS policies and procedures and compliance with federal and state laws and regulations. Policy and Records staff collaborates with Board of Education staff to provide assistance to the Board Policy Committee in the development, review, and rescission of MCPS policies. Policy and Records staff is responsible for publishing MCPS policies and regulations, both in paper form and electronically. Additionally, there is a records management component responsible for monitoring and implementing state requirements for maintenance of student records, ensuring the timely and accurate entry of information into a student's electronic and paper record, maintaining records in accordance with appropriate laws and procedures, verifying reports of data from records, and administering a system wide forms program that ensures accurate and consistent data collection.

### Explanation of Significant Changes

There is a net decrease in this budget of \$99,384 comprised of an increase of \$20,881 for continuing and negotiated salary changes for current employees and a decrease of \$120,265 in part-time salaries. The prior fiscal year reorganization of resources of the Office of Shared Accountability into two separate departments is further refined with the realignment of resources within the units of the Department of Reporting and Regulatory Accountability for this fiscal year by providing \$47,047 for the Reporting and Regulatory Accountability program and \$73,218 for the Internal Audit program.

## POLICY AND RECORDS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	5.000	<b>5.000</b>	
Position Salaries	\$297,351	<b>\$318,232</b>	\$20,881
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	193,323	<b>73,058</b>	(120,265)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	193,323	<b>73,058</b>	(120,265)
<b>Total Salaries &amp; Wages</b>	490,674	<b>391,290</b>	(99,384)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	25,934	<b>25,934</b>	
<b>Total Contractual Services</b>	25,934	<b>25,934</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	13,354	<b>13,354</b>	
<b>Total Supplies &amp; Materials</b>	13,354	<b>13,354</b>	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$529,962</b>	<b>\$430,578</b>	(99,384)

## **Enrollment and Attendance Compliance**

### Description

The Enrollment and Attendance Compliance Unit of the Department of Reporting and Regulatory Accountability provides technical assistance for the school system on the inherently interwoven issues related to enrollment, attendance, and residency. The single point of entry for the network of information and services brings a level of clarity to the complex and sensitive topics. A component of the Enrollment and Attendance Unit ensures compliance with federal, state, and local reporting requirements. Data and information generated by general enrollment services are ultimately used for the Maryland State Department of Education audit and for purposes of state aid reimbursement. In addition, through the Residency Compliance Office, the Unit provides information and assistance for students establishing residency status in Montgomery County for purposes of attending a Montgomery County Public School (MCPS) and determining whether tuition should be charged. The Residency Compliance Unit of the Department of Reporting and Regulatory Accountability serves as the Homeless Liaison to provide assistance with the identification and enrollment in schools of homeless students from Montgomery County so as to maintain a stable educational environment by minimizing the effect of mobility on academic achievement whenever feasible.

### Explanation of Significant Changes

There is an increase in this budget of \$25,015 for continuing and negotiated salary changes for current employees.



## ENROLLMNT & ATTEND. COMPLIANCE

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$258,764	\$283,323	\$24,559
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,000	10,000	
Supporting Services Part Time	16,565	17,021	456
Other			
Subtotal Other Salaries	26,565	27,021	456
<b>Total Salaries &amp; Wages</b>	285,329	310,344	25,015
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	20,165	20,165	
<b>Total Contractual Services</b>	20,165	20,165	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,000	5,000	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	5,000	5,000	
<b>04 Other</b>			
Local Travel	1,000	1,000	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	1,000	1,000	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$311,494	\$336,509	\$25,015

## **Internal Audit**

### Description

The Internal Audit unit of the Department of Reporting and Regulatory Accountability is responsible for conducting financial and program audits of funds appropriated by the county as well as funds within the Independent Activity Fund at individual school sites. These audits ensure expenditures of such funds (including federal, state, and private grant monies) conform to statutory or other restrictions on their use and ensure compliance with reporting requirements for use of these funds. The unit is also responsible for management of the Montgomery County Public Schools external audit contract, interacting with the Maryland State Department of Education and the Interagency Committee on School Construction on auditing issues, assessing the school system's internal financial controls, and advising managers of any corrective actions required. Training and assistance are provided to managers to enable them to identify and minimize risks to the system's resources; prepare accurate, timely, reliable operating information supported by appropriate documentation; and monitor compliance with specific policies and regulations promulgated by the Board of Education and the superintendent.

### Explanation of Significant Changes

There is an increase in this budget of \$93,048 comprised of \$19,830 for continuing and negotiated salary changes for current employees and a realignment of \$73,218 from the Policy and Records program to fund part-time salaries of \$59,518 for conducting internal audits and contractual services of \$13,700 for the increased cost of external audit services. The prior fiscal year reorganization of resources of the Office of Shared Accountability into two separate departments is further refined with the realignment of resources within the units of the Department of Reporting and Regulatory Accountability for this fiscal year.

## INTERNAL AUDIT

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$267,605	\$287,435	\$19,830
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time		59,518	59,518
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>                    </u>	<u>59,518</u>	<u>59,518</u>
<b>Total Salaries &amp; Wages</b>	267,605	346,953	79,348
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	150,000	163,700	13,700
<b>Total Contractual Services</b>	<u>150,000</u>	<u>163,700</u>	<u>13,700</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>Grand Total</b>	<u>417,605</u>	<u>510,653</u>	<u>93,048</u>

## Testing

### Description

The Testing Unit of the Department of Shared Accountability provides for measurement and monitoring of student achievement. This responsibility includes a comprehensive program of student assessment, including all facets of the assessment program mandated by the Maryland State Department of Education (MSDE) to comply with No Child Left Behind (NCLB) legislation. These mandated assessments include the Maryland School Assessments, Alternate Maryland School Assessment, and IDEA Proficiency Test. Additionally, MSDE requires students to take the High School Assessments in order to fulfill graduation requirements. Locally, MCPS requires students to take the Comprehensive Tests of Basic Skills in Grade 2. The Testing Unit also supports the administration of national assessments such as PSAT (given to all Grade 10 MCPS students) and National Assessment of Educational Progress (which is administered to a sample of students as part of the NCLB mandates.) The testing program staff has primary responsibility for administering these tests and reporting results to the Board of Education, schools, and MCPS program staff members.

In addition, Testing Unit staff provides support to other MCPS offices in assessment development and refinement to ensure valid and reliable measurements of student achievement in the local assessment program. The outcomes for performance on the MCPS Assessment Program and the MCPS Final Exams are part of the systemwide strategic plan.

### Explanation of Significant Changes

There is a net increase in this budget of \$94,856 comprised of an increase of \$26,293 for continuing and negotiated salary changes for current employees, a decrease of \$40,855 for a realignment to the Applied Research program of a 0.5 technical analyst position, and a decrease of \$20,045 for a realignment to the Employee Benefits program. There is an addition of 2.0 instructional specialist positions (\$129,463) that will build on the Early Success Performance Plan and MCPS Assessment Program Initiatives.

## TESTING

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	9.500	11.000	1.500
Position Salaries	\$621,327	\$716,183	\$94,856
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	621,327	716,183	94,856
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	10,735	10,735	
Office			
Other Supplies & Materials	1,887	1,887	
<b>Total Supplies &amp; Materials</b>	12,622	12,622	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	\$633,949	\$728,805	\$94,856

## **Shared Accountability**

### Description

The Department of Shared Accountability (DSA) serves the Montgomery County Public Schools (MCPS) by designing and implementing research and evaluation studies to monitor systemwide initiatives and through the administration, analysis, interpretation, and reporting of both state and locally mandated tests. Monitoring student performance and providing timely, relevant information to guide decision-making and continuous improvement efforts are the key foci of DSA.

### Explanation of Significant Changes

There is a net decrease in this budget of \$34 comprised of an increase of \$12,990 for continuing and negotiated salary changes for current employees and a decrease of \$13,024 for a realignment to the Employee Benefits program.

## SHARED ACCOUNTABILITY

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$264,039	\$264,005	(\$34)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	264,039	264,005	(34)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	48,243	48,243	
<b>Total Contractual Services</b>	48,243	48,243	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	20,032	20,032	
Other Supplies & Materials	33,583	33,583	
<b>Total Supplies &amp; Materials</b>	53,615	53,615	
<b>04 Other</b>			
Local Travel	7,545	7,545	
Staff Development	2,215	2,215	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	9,760	9,760	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	11,736	11,736	
<b>Total Equipment</b>	11,736	11,736	
<b>Grand Total</b>	\$387,393	\$387,359	(\$34)

## **Applied Research**

### Description

The Applied Research Unit of the Department of Shared Accountability conducts research to understand factors that influence student outcomes and perceptions of school quality, including production of trend and equity analyses that support data-driven decision-making, school improvement, and academic achievement. This unit has primary responsibility for development, oversight, and reporting for the System of Shared Accountability (SSA), which includes an accountability component and an improvement component and is embedded in the MCPS Strategic Plan. As part of the continuous improvement of the SSA model, the Applied Research Unit engages in a number of collaborative projects with other Montgomery County Public Schools (MCPS) offices and with agencies and institutions outside of MCPS, coordinates requests made to MCPS for outside research, and assists in developing surveys to report on systemwide initiatives. In addition, the Applied Research Unit analyzes data and develops reports on other academic indicators and standardized tests, including the SAT and PSAT.

### Explanation of Significant Changes

There is a net increase in this budget of \$48,454 comprised of an increase of \$18,624 for continuing and negotiated salary changes for current employees, an increase of \$40,855 for a realignment from the Testing program of a 0.5 technical analyst position, and a decrease of \$11,025 for a realignment to the Employee Benefits program.



## APPLIED RESEARCH

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	8.000	<b>8.500</b>	.500
Position Salaries	\$636,821	<b>\$685,275</b>	\$48,454
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	95,000	<b>95,000</b>	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	95,000	<b>95,000</b>	
<b>Total Salaries &amp; Wages</b>	731,821	<b>780,275</b>	48,454
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$731,821</u>	<u><b>\$780,275</b></u>	<u>\$48,454</u>

## **Program Evaluation**

### Description

The Program Evaluation Unit of the Department of Shared Accountability designs and conducts comprehensive evaluations of selected Montgomery County Public Schools (MCPS) programs. These evaluations focus on Board of Education and superintendent priority areas and initiatives to improve student learning and achievement, key curriculum and assessment efforts that support these priority areas and initiatives, and federal or state grants. Program Evaluation staff members also provide technical assistance to other MCPS program staff in self-evaluation and monitoring. This area of responsibility supports school system efforts in monitoring performance on the systemwide strategic plan. The Program Evaluation unit also assumes responsibility for assisting with the development of the evaluation components of grants for MCPS, and often become the evaluators on these projects.

### Explanation of Significant Changes

There is a net increase in this budget of \$6,755 for continuing and negotiated salary changes for current employees.

## PROGRAM EVALUATION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	5.000	<b>5.000</b>	
Position Salaries	\$444,277	<b>\$451,032</b>	\$6,755
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	444,277	<b>451,032</b>	6,755
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$444,277</u></u>	<u><u><b>\$451,032</b></u></u>	<u><u>\$6,755</u></u>

## **Infants and Toddlers, Preschool, and InterACT**

### Description

Montgomery County Public Schools offers a variety of programs for children with disabilities from birth through five years old. The Infants and Toddlers program serves children with developmental delays from birth to age three using a home-based model. Services include special instruction, auditory and vision instruction, physical and occupational therapy, and speech and language development. The Preschool Education Program (PEP) serves children with multiple and/or moderate disabilities that impact their ability to learn. Services range from itinerant instruction at home for medically fragile children to consultative and itinerant services for children in community-based day care centers and preschools, to theme-based classes for children who need a comprehensive approach to their learning issues. Intensive needs classes serve children with severe sensory and/or communication issues. Beginnings classes provide services to students with severe or profound physical and/or cognitive disabilities. Parental involvement is a major service component based on the philosophy that a parent can be a child's most effective teacher in the natural setting. Other programs include Single-Point of Entry, Preschool Language classes, and InterAct.

### Explanation of Significant Changes

There is a net increase in this budget of \$1,763,983 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the addition of \$2,290,280 for 58.5 special education teacher, speech pathologist, occupational/physical therapist, and special education paraeducator positions. There is also an increase for instructional materials of \$209,315 and \$43,060 for employee benefits. There are realignments of 3.75 special education paraeducator positions and \$24,560, and \$437,561 to instructional materials from the Medical Assistance Program. Also, there is a realignment of 24.1 occupational/physical therapist positions and \$1,491,274 to the Students with Physical Disabilities program, a 1.0 special education teacher position and \$57,440 to the Deaf and Hard of Hearing program, and 12.75 special education teacher positions and \$860,081 to the School-Based Services/Learning for Independence program. Other realignments include \$16,000 from stipends, \$5,000 from equipment, and \$14,384 from employee benefits to other units under the Department of Special Education. These realignments are necessary to accurately reflect where program resources are budgeted. There is an increase of \$64,157 for employee benefits.

The Least Restrictive Environment Initiative requires the addition of a .5 special education teacher position and \$22,732, and a .875 special education paraeducator position and \$20,069 to work with students using augmentative communication services in the general education classroom. Enrollment growth in PEP requires the addition of a 1.0 coordinator position and \$81,430, and a 1.0 instructional specialist position and \$62,975, and a 1.0 secretary position and \$30,234 for administrative support. In addition, \$10,864 is required to provide added staff with furniture and equipment.

## INFANTS/TODDLERS & PRESCHOOL

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	365.694	394.469	28.775
Position Salaries	\$21,271,424	\$23,025,045	\$1,753,621
<b>Other Salaries</b>			
Supplemental Summer Employment	119,867	119,867	
Professional Substitutes			
Stipends	47,315	31,315	(16,000)
Professional Part Time	84,457	84,457	
Supporting Services Part Time	41,366	42,504	1,138
Other			
Subtotal Other Salaries	293,005	278,143	(14,862)
<b>Total Salaries &amp; Wages</b>	21,564,429	23,303,188	1,738,759
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	311,159	311,159	
<b>Total Contractual Services</b>	311,159	311,159	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	342,618	877,703	535,085
Office	713	112,504	111,791
Other Supplies & Materials	3,500	3,500	
<b>Total Supplies &amp; Materials</b>	346,831	993,707	646,876
<b>04 Other</b>			
Local Travel	182,920	182,920	
Staff Development	12,000	12,000	
Insurance & Employee Benefits	5,103,528	5,329,070	225,542
Utilities			
Miscellaneous	2,500	2,500	
<b>Total Other</b>	5,300,948	5,526,490	225,542
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	94,074	99,938	5,864
<b>Total Equipment</b>	94,074	99,938	5,864
<b>Grand Total</b>	\$27,617,441	\$30,234,482	\$2,617,041

## **Elementary Learning Centers**

### Description

The Elementary Learning Centers provide services to students who have a learning and/or language disability or complex learning needs. Due to the disability, the student is functioning well below his/her cognitive ability and can only achieve measurable academic success in a small structured environment with appropriate supports. These services incorporate the students' individualized education programs (IEP) with the general curriculum through such strategies as multi-sensory lessons, assistive technology, reduced class-sizes, curriculum modification, and differential pacing of instruction. Diagnostic and other related services are also provided.

### Explanation of Significant Changes

There is a net increase in this budget of \$123,095 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the addition of 2.0 special education teacher positions and \$90,928, and 1.75 special education paraeducator positions and \$40,138.

## ELEMENTARY LEARNING CENTERS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	81.000	84.750	3.750
Position Salaries	\$3,812,806	\$4,066,967	\$254,161
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	3,812,806	4,066,967	254,161
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$3,812,806</u>	<u>\$4,066,967</u>	<u>\$254,161</u>

## **Secondary Learning Centers**

### Description

The Secondary Learning Centers serve students who have a learning and/or language disability or complex learning needs. Due to the disability, the student is functioning well below his/her cognitive ability and can only achieve measurable academic success in a small structured environment with appropriate supports. The goal of the program is to prepare students for graduation with a Maryland high school diploma. A continuum of services is provided from self-contained classrooms to mainstreaming with supports as needed.

### Explanation of Significant Changes

There is a net increase in this budget of \$325,770 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the addition of 4.5 special education teacher positions and \$204,588, and 3.95 special education paraeducator positions and \$90,322.



## SECONDARY LEARNING CENTERS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	122.875	131.325	8.450
Position Salaries	\$5,801,855	\$6,422,535	\$620,680
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	5,801,855	6,422,535	620,680
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	\$5,801,855	\$6,422,535	\$620,680

## **School/Community-Based Programs**

### Description

School/Community-Based Programs (SCB) are provided to students with moderate, severe, or profound mental retardation, and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The approach to meeting students' needs is two-fold: school-based instruction that uses the Fundamental Life Skills (FLS) program of study, or a combination of the FLS and accommodated general education curricula; and community-based instruction that provide students with educational experiences in real world settings. SCB classes are provided in all clusters or quad/tri-clusters. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system.

### Explanation of Significant Changes

There is a net increase in this budget of \$301,502 for continuing and negotiated salary changes for current employees.

**SCHOOL/COMMUNITY-BASED**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	167.500	<b>167.500</b>	
Position Salaries	\$6,955,781	<b>\$7,257,283</b>	\$301,502
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	6,955,781	<b>7,257,283</b>	301,502
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$6,955,781</b>	<b>\$7,257,283</b>	<b>\$301,502</b>

## **Speech and Language Programs**

### Description

The goals of the Speech and Language programs are to diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary and expressive communication skills. The type and frequency of services provided are determined by the individual student's needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents. Students with more intensive needs receive services individually or in small groups.

### Explanation of Significant Changes

There is a net increase in this budget of \$221,413 for continuing and negotiated salary changes for current employees. Changes in projected enrollment growth require the addition of 10.2 speech pathologist positions and \$524,351, and a reduction of a .9 special education paraeducator position and \$21,789. There is a realignment of 2.0 special education teacher positions and \$99,002 to the Extensions program. There is also a realignment of a .8 speech pathologist aide and \$24,136, and 2.6 special education paraeducator positions and \$24,136 from the Infants and Toddlers, Preschool, and InterACT programs. These realignments are necessary to accurately reflect where program resources are budgeted. The Least Restrictive Environment initiative requires the addition of 7.0 speech pathologist positions and \$369,747 to provide support for development of oral communication skills and reduce caseloads to 56.4:1.

## SPEECH AND LANGUAGE PROGRAMS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	207.325	<b>219.825</b>	12.500
Position Salaries	\$13,869,233	<b>\$14,863,953</b>	\$994,720
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	13,869,233	<b>14,863,953</b>	994,720
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel	18,000	<b>18,000</b>	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	18,000	<b>18,000</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$13,887,233</u>	<u><b>\$14,881,953</b></u>	<u>\$994,720</u>

## **Longview School**

### Description

The Longview School at Spark Matsunaga Elementary School provides services to students five to twenty-one years of age with severe to profound mental retardation and/or multiple disabilities. The special education staff follows the Fundamental Life Skills program of studies to help students maximize their potential. Students receive instruction to develop skills in areas of basic academics, communication, mobility, self-help, and transition to adult life.

### Explanation of Significant Changes

There is a net increase in this budget of \$78,804 for continuing and negotiated salary changes for current employees.

## LONGVIEW SCHOOL

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	32.875	32.875	
Position Salaries	\$1,398,339	\$1,477,143	\$78,804
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	1,398,339	1,477,143	78,804
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$1,398,339</u>	<u>\$1,477,143</u>	<u>\$78,804</u>

## **School-Based Services/Learning for Independence (LFI)**

### Description

The School-Based Services program serves students with learning, language or other academic disabilities, who because of their disability require additional support in order to be academically successful in the general education environment. The special education resource rooms and special class services are in all MCPS schools. Resource room teachers provide an array of services to students with mild disabilities, while students with more intensive needs are served in special education classes with opportunities for inclusion in general education classes.

The Learning for Independence program is designed for students with complex learning needs. The services are based on the Fundamental Life Skills (FLS) program of study, or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for interaction with regular education peers, including inclusion in regular education classes as appropriate, peer tutoring, and extracurricular activities. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition into the world of work upon graduation or exit from the school system.

### Explanation of Significant Changes

There is a net increase in this budget of \$2,281,653 for continuing and negotiated salary changes for current employees. Changes in projected enrollment and new schools, require the addition of 8.2 special education teacher positions and \$372,805. There is also a reduction of a .1 paraeducator position and \$2,294. There is a realignment of 15.0 secondary program specialist positions and \$1,332,972 to the ED Cluster Model program, and 7.025 special education paraeducator positions and \$183,015 to the Medical Assistance Program. Other realignments include 12.7 special education teacher positions and \$793,843 from the Infants and Toddlers, Preschool, and InterACT programs. These realignments are necessary to accurately reflect where program resources are budgeted.

There is a net increase in this budget of \$35,623 for the university partnership programs to assist with meeting the need for qualified teachers in critical shortage areas. These programs allow students to fill teaching positions while being paid as long-term substitutes. Offsetting increases and decreases can be found in the budgets for K-12 Instruction and the Office of the Associate Superintendent for Human Resources.

The Least Restrictive Environment initiative requires the addition of 18.0 itinerant resource and special education resource positions and \$821,705, and 22.0 itinerant and special education paraeducator positions and \$517,212. Also, there is a 1.0 user support specialist and \$43,493 to provide all school locations with technical assistance and support needed for the integration of assistive technology for students with disabilities.



## SCHOOL BASED SERVICES/LFI

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,019.538	1,059.313	39.775
Position Salaries	\$52,727,936	\$56,075,989	\$3,348,053
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	52,727,936	56,075,989	3,348,053
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$52,727,936</u>	<u>\$56,075,989</u>	<u>\$3,348,053</u>

## **Extensions**

### Description

The Extensions program serves students ages five through 16, who have moderate, severe, or profound mental retardation, or multiple disabilities including mental retardation and/or autism. These are students with a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in the least restrictive setting. The goal of the Extensions program is to provide intensive educational programming designed to enable these students to acquire more appropriate social and communicative skills in order to facilitate their return to a less restrictive educational setting. At the same time, Extensions ensures that students have access to the Fundamental Life Skills Program of study and opportunities to participate in integrated employment and community activities.

### Explanation of Significant Changes

There is a net increase in this budget of \$121,404 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the addition of 2.625 special education paraeducator positions and \$60,207. There is a realignment of 2.0 special education teacher positions and \$99,002 from the Speech and Language programs budget. This realignment is necessary to accurately reflect where program resources are budgeted.

## EXTENSIONS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	8.750	13.375	4.625
Position Salaries	\$285,989	\$566,602	\$280,613
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	285,989	566,602	280,613
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$285,989</u>	<u>\$566,602</u>	<u>\$280,613</u>

## **Autism Programs**

### Description

Autism Programs serve children from age 2 1/2 through the school year in which they turn 21 years old unless they meet the graduation requirements at an earlier age, who have a diagnosis of autism, autism spectrum disorder, or pervasive developmental disorder (PDD), and whose needs cannot be met in less restrictive settings. Located in general education schools across the county, the programs provide a highly structured instructional model based on skills development and behavior change. Mainstreaming and related services are provided according to individual needs.

### Explanation of Significant Changes

There is a net increase in this budget of \$433,097 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the addition of 2.0 special education teacher positions and \$90,928, and 3.5 special education paraeducator positions and \$80,276.

## AUTISM PROGRAMS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	109.200	<b>114.700</b>	5.500
Position Salaries	\$4,347,363	<b>\$4,951,664</b>	\$604,301
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	4,347,363	<b>4,951,664</b>	604,301
<b>02 Contractual Services</b>			
Consultants	28,000	<b>28,000</b>	
Other Contractual			
<b>Total Contractual Services</b>	28,000	<b>28,000</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel	11,621	<b>11,621</b>	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	11,621	<b>11,621</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$4,386,984</u></u>	<u><u>\$4,991,285</u></u>	<u><u>\$604,301</u></u>

## **ED Cluster Model**

### Description

The ED Cluster Model provides services to students with emotional disturbance within a general education setting. Students served through this model have emotional, learning, and/or behavioral difficulties that adversely impact their success in school. ED Cluster Model classes are located in each cluster or quad/tri-cluster. Students in the ED Cluster Model are provided with such services as: individualized instructional accommodations, comprehensive behavior management, alternative learning structures, mainstreaming opportunities, and crisis intervention.

### Explanation of Significant Changes

There is a net increase in this budget of \$322,705 for continuing and negotiated salary changes for current employees. There is a realignment of 2.0 special education teacher positions and \$147,743 from the Medical Assistance Program, 15.0 secondary program specialist positions and \$1,332,972 from School-Based Special Education programs, and \$8,070 to local travel. These realignments are necessary to accurately reflect where program resources are budgeted. Changes in projected enrollment require the addition of 3.0 special education paraeducators and \$68,808.

## ED CLUSTER MODEL

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	135.500	<b>155.500</b>	20.000
Position Salaries	\$6,178,972	<b>\$8,051,200</b>	\$1,872,228
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	6,178,972	<b>8,051,200</b>	1,872,228
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel	12,000	<b>20,070</b>	8,070
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	12,000	<b>20,070</b>	8,070
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<b>\$6,190,972</b>	<b>\$8,071,270</b>	<b>\$1,880,298</b>

## **Bridge Program**

### Description

The Bridge program is designed to meet the needs of socially vulnerable middle and high school students who may be challenged by problem solving, establishing peer relationships, organizing and planning, interpreting social cues, abstract thinking, coping and anxiety, and/or health impairments. Bridge classes are provided with such services as: individualized instructional accommodations, comprehensive behavior management, alternative learning structures, mainstreaming opportunities, and crisis intervention.

### Explanation of Significant Changes

There is a net increase in this budget of \$137,069 for continuing and negotiated salary changes for current employees.



## BRIDGE PROGRAM

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	49.500	<b>49.500</b>	
Position Salaries	\$2,312,616	<b>\$2,449,685</b>	\$137,069
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	2,312,616	<b>2,449,685</b>	137,069
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$2,312,616</u>	<u><b>\$2,449,685</b></u>	<u>\$137,069</u>

## **Programs for Deaf and Hard of Hearing**

### Description

The Deaf and Hard of Hearing programs provide comprehensive educational services to students with significant hearing loss, enable students to develop effective language and communication skills, and provide students with equal access to the general education environment. Students are provided services from birth through the school year in which they turn 21 years old unless they meet the graduation requirements at an earlier age. Students with significant needs receive services in centrally located classes. Services are provided in three communication options – oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to the students' neighborhood schools or other MCPS facilities. Assistive technology and consultation are also provided to students and school staff.

### Explanation of Significant Changes

There is a net increase in this budget of \$179,198 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the reduction of a 1.0 auditory teacher position and \$45,464. There is a realignment of a 1.0 special education teacher position and \$57,440, and 1.8 special education paraeducators and \$50,570 from the Medical Assistance Program. The realignments are necessary to accurately reflect where program resources are budgeted. The budget includes an additional 1.0 auditory development specialist and \$46,714 to serve the growing number of student with cochlear implants. To provide critical interpreting services in all areas of the Deaf and Hard of Hearing program, the budget also includes the addition of a 1.0 interpreter I and \$25,569.

**PROG. FOR DEAF & HARD OF HEAR.**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	91.250	<b>95.050</b>	3.800
Position Salaries	\$4,845,021	<b>\$5,159,048</b>	\$314,027
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	4,845,021	<b>5,159,048</b>	314,027
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel	25,000	<b>27,467</b>	2,467
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	25,000	<b>27,467</b>	2,467
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$4,870,021</u>	<u><b>\$5,186,515</b></u>	<u>\$316,494</u>

## **Programs for Visually Impaired**

### Description

Programs for the visually Impaired serve students with significant visual impairments to enable them to develop effective compensatory skills, and to access the general education environment. The preschool team prepares blind and low vision children for entry into school. Itinerant vision teachers provide services to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.

### Explanation of Significant Changes

There is a net decrease in this budget of \$108,984 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the reduction of a .5 vision teacher and \$22,732.

**PROGRAMS FOR VISUALLY IMPAIRED**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	19.250	<b>18.750</b>	(.500)
Position Salaries	\$1,302,431	<b>\$1,170,715</b>	(\$131,716)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	1,302,431	<b>1,170,715</b>	(131,716)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel	22,000	<b>26,167</b>	4,167
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	22,000	<b>26,167</b>	4,167
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<b>\$1,324,431</b>	<b>\$1,196,882</b>	<b>(\$127,549)</b>

## **Programs for Students with Physical Disabilities**

### Description

The Programs for Students with Physical Disabilities provides comprehensive supports to students with physical and health-related disabilities that facilitate access to the MCPS curriculum. These services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students generally demonstrate average cognitive ability and exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and physical therapy services. Students are integrated into the general school program as much as their physical abilities allow. Occupational and physical therapy services also are provided as related services to students with other educational disabilities.

### Explanation of Significant Changes

There is a net increase in this budget of \$383,965 for continuing and negotiated salary changes for current employees. Changes in projected enrollment requires the reduction of 3.0 occupational/physical therapist positions and \$136,392, and 1.5 special education paraeducator positions and \$34,404. There is also an addition of a 1.0 orthopedic teacher position and \$45,464. There is a realignment of 24.1 occupation/physical therapist positions and \$1,484,977 from the Infants and Toddlers, Preschool, and InterACT programs. These realignments are necessary to accurately reflect where program resources are budgeted.

**PROG. FOR STUDENTS W/PHYS DIS.**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	104.550	<b>125.150</b>	20.600
Position Salaries	\$5,874,061	<b>\$7,617,671</b>	\$1,743,610
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	5,874,061	<b>7,617,671</b>	1,743,610
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel	35,000	<b>48,811</b>	13,811
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
<b>Total Other</b>	35,000	<b>48,811</b>	13,811
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$5,909,061</u></u>	<u><u>\$7,666,482</u></u>	<u><u>\$1,757,421</u></u>

## **Transition Services**

### Description

The Transition Services program provides special education students age 14 or older, a smooth transition from school to adult living. Activities include, but are not limited to, post-secondary education, adult services, independent living, and/or community participation. These services are delivered through direct and/or indirect support coordinated by a transition support teacher.

The Transition Training for Independence Program is a collaborative partnership between Montgomery County Public Schools (MCPS) and the Continuing Education Division of Montgomery College. It provides students with developmental disabilities, ages 19-21, an opportunity to complete their public education on a college campus with same age peers. These students are pursuing a Maryland High School Certificate.

The Community and Career Connection Program is designed for students with developmental disabilities, autism, or multiple disabilities, including mental retardation. Students, ages 18-21, who have been in a high school program for four years are eligible. These students pursue a Maryland High School Certificate in a community setting. Employment and community participation is stressed along with functional academics.

### Explanation of Significant Changes

There is a net increase in this budget of \$140,207 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the addition of 1.3 special education transition teacher positions and \$56,236, and 3.1 special education paraeducator positions and \$71,102.



## TRANSITION SERVICES

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	60.075	<b>64.475</b>	4.400
Position Salaries	\$3,316,167	<b>\$3,581,328</b>	\$265,161
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	86,673	<b>89,057</b>	2,384
Subtotal Other Salaries	86,673	<b>89,057</b>	2,384
<b>Total Salaries &amp; Wages</b>	3,402,840	<b>3,670,385</b>	267,545
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel	7,660	<b>9,543</b>	1,883
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	7,660	<b>9,543</b>	1,883
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$3,410,500</b>	<b>\$3,679,928</b>	<b>\$269,428</b>

## **Carl Sandburg Learning Center**

### Description

The Carl Sandburg Learning Center is a special education school that serves elementary students with multiple disabilities, including language impairments, mental retardation, pervasive developmental disorders, and various other learning and emotional disabilities. The program provides a highly structured setting, which ensures access to the MCPS curriculum and the Fundamental Life Skills (FLS) curriculum.

### Explanation of Significant Changes

There is a net increase in this budget of \$83,243 for continuing and negotiated salary changes for current employees.

## CARL SANDBURG CENTER

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	41.325	41.325	
Position Salaries	\$2,037,192	\$2,120,435	\$83,243
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	2,037,192	2,120,435	83,243
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$2,037,192</u>	<u>\$2,120,435</u>	<u>\$83,243</u>

## **Stephen Knolls School**

### Description

The Stephen Knolls School serves students five to 21 years of age with severe to profound mental retardation and multiple disabilities. The Fundamental Life Skills curriculum is utilized to provide students with skills in the areas of communication, mobility, self-help, functional academics, and transition services to adult life.

### Explanation of Significant Changes

There is a net increase in this budget of \$98,221 for continuing and negotiated salary changes for current employees.

**STEPHEN KNOLLS SCHOOL**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	36.825	36.825	
Position Salaries	\$1,576,998	\$1,675,219	\$98,221
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	1,576,998	1,675,219	98,221
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$1,576,998</u>	<u>\$1,675,219</u>	<u>\$98,221</u>

## **Mark Twain School**

### Description

The Mark Twain School provides a safe, nurturing, student-centered environment for students with social, emotional, and behavioral disabilities. The school's success is based on three components: (1) a strong curriculum that enhances a student's ability to receive academic course work that parallels and compliments students in general education settings, (2) a clearly defined system of behavioral expectations and incentives that ensure improved school performance, and (3) specific social skills instruction that enables students to learn problem-solving, decision-making, and coping skills.

### Explanation of Significant Changes

There is a net increase in this budget of \$96,602 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the addition of 2.0 special education teacher positions and \$90,928, and 1.5 special education paraeducator positions and \$34,404. There is a realignment of a 1.0 psychologist position and \$84,475 from the Medical Assistance Program. This realignment is necessary to accurately reflect where program resources are budgeted.

## MARK TWAIN SCHOOL

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	67.000	71.500	4.500
Position Salaries	\$3,383,466	<b>\$3,689,875</b>	\$306,409
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	3,383,466	<b>3,689,875</b>	306,409
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$3,383,466</u>	<u><b>\$3,689,875</b></u>	<u>\$306,409</u>

## **Rock Terrace School**

### Description

The Rock Terrace School serves students ages 12-21 who have learning and behavioral needs requiring a highly structured setting. Students access the MCPS curriculum and the Fundamental Life Skills (FLS) curriculum to prepare for full participation in school-to-work programs and vocational and community involvement.

### Explanation of Significant Changes

There is a net increase in this budget of \$92,540 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the addition of 1.8 special education paraeducator positions and \$41,285.



## ROCK TERRACE SCHOOL

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	42.000	43.800	1.800
Position Salaries	\$2,187,367	\$2,321,192	\$133,825
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	2,187,367	2,321,192	133,825
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$2,187,367</u>	<u>\$2,321,192</u>	<u>\$133,825</u>

## **RICA-Rockville**

### Description

RICA–Rockville is a joint service program of MCPS and the Maryland State Department of Health and Mental Hygiene. RICA is a day and residential special education treatment facility. It provides highly structured instructional services in a safe and therapeutic environment that allows students to access the general education curriculum and prepares them to become productive members of a global society.

### Explanation of Significant Changes

There is a net increase in this budget of \$240,920 for continuing and negotiated salary changes for current employees.

## RICA-ROCKVILLE

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	63,000	<b>63,000</b>	
Position Salaries	\$3,194,236	<b>\$3,432,206</b>	\$237,970
<b>Other Salaries</b>			
Supplemental Summer Employment	68,429	<b>68,429</b>	
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	46,845	<b>48,133</b>	1,288
Other	18,177	<b>18,677</b>	500
Subtotal Other Salaries	133,451	<b>135,239</b>	1,788
<b>Total Salaries &amp; Wages</b>	3,327,687	<b>3,567,445</b>	239,758
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	3,681	<b>3,681</b>	
<b>Total Contractual Services</b>	3,681	<b>3,681</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks	8,435	<b>8,435</b>	
Media	8,452	<b>8,452</b>	
Instructional Supplies & Materials	30,303	<b>31,465</b>	1,162
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	47,190	<b>48,352</b>	1,162
<b>04 Other</b>			
Local Travel	1,994	<b>1,994</b>	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	1,994	<b>1,994</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	2,013	<b>2,013</b>	
<b>Total Equipment</b>	2,013	<b>2,013</b>	
<b>Grand Total</b>	\$3,382,565	<b>\$3,623,485</b>	\$240,920

## **Placement and Assessment Services**

### Description

The Placement and Assessment Services Unit coordinates and monitors the placement of students with disabilities into and out of intensive special education programs through the Central Individual Education Program (C-IEP) team. Placement specialists and other C-IEP team members are familiar with public and nonpublic special education programs and services and provide support to parents and school-based staff in identifying appropriate special education services for individual students in the least restrictive environment. Placement specialists provide case management and accountability for tuition funds for nonpublic placements.

### Explanation of Significant Changes

There is a net increase in this budget of \$47,429 for continuing and negotiated salary changes for current employees. There is a realignment of \$117 to travel funds from other units in the Department of Special Education. There is a decrease of \$2,258,905 in the budget for students requiring nonpublic placements mainly due to a decrease in tuition rates for FY 2005 as set by the Maryland State Department of Education. FY 2006 projected tuition rates for the various nonpublic programs result in an increase of \$1,236,569.

**PLACEMENT AND ASSESSMENT SVCS.**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	24.000	24.000	
Position Salaries	\$1,795,889	\$1,843,124	\$47,235
<b>Other Salaries</b>			
Supplemental Summer Employment	69,830	69,830	
Professional Substitutes			
Stipends			
Professional Part Time	314,044	314,044	
Supporting Services Part Time	7,072	7,266	194
Other			
Subtotal Other Salaries	390,946	391,140	194
<b>Total Salaries &amp; Wages</b>	2,186,835	2,234,264	47,429
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	5,886	5,886	
Office	6,022	6,022	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	11,908	11,908	
<b>04 Other</b>			
Local Travel	8,561	8,678	117
Staff Development	2,000	2,000	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	34,529,993	33,507,657	(1,022,336)
<b>Total Other</b>	34,540,554	33,518,335	(1,022,219)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$36,739,297	\$35,764,507	(\$974,790)

## **Medical Assistance**

### Description

The Medical Assistance (MA) program enables Montgomery County Public Schools (MCPS) to seek federal funding for eligible health-related services including speech and language therapy, occupational therapy, audiological services, psychological services, and certain social work services. Transportation services and case management (service coordination) also are covered under the program. All funding obtained from MA is used to supplement existing special education services.

### Explanation of Significant Changes

There is a net increase in this budget of \$446,800 for continuing and negotiated salary changes for current employees. There is a realignment of 1.0 psychologist position and \$84,475 to Mark Twain School, 3.5 special education teacher positions and \$139,751 to the ED Cluster Model, and 3.75 special education paraeducator positions and \$85,080 to the Infants and Toddlers, Preschool, and InterACT programs. There is also a realignment of 7.05 special education teaching assistant positions and \$221,457 from the School-Based Services/LFI program. Other realignments include \$332,802 from instructional materials and \$104,759 from other program costs to the Infants and Toddlers, Preschool, and InterACT programs. These realignments are necessary to accurately reflect where program resources are budgeted. Other additions to this budget include a 1.0 coordinator position and \$101,131, a 1.0 office assistant III and \$29,044, and \$65,712 for other program costs. There is a reduction to employee benefits of \$293.

## MEDICAL ASSISTANCE

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	111,770	112,570	.800
Position Salaries	\$2,959,462	<b>\$3,324,069</b>	\$364,607
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	572,083	<b>587,815</b>	15,732
Other			
Subtotal Other Salaries	<u>572,083</u>	<u><b>587,815</b></u>	<u>15,732</u>
<b>Total Salaries &amp; Wages</b>	3,531,545	<b>3,911,884</b>	380,339
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	150,000	<b>150,000</b>	
<b>Total Contractual Services</b>	<u>150,000</u>	<u><b>150,000</b></u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	332,802		(332,802)
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>332,802</u>		<u>(332,802)</u>
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	841,905	<b>950,399</b>	108,494
Utilities			
Miscellaneous	120,000	<b>80,953</b>	(39,047)
<b>Total Other</b>	<u>961,905</u>	<u><b>1,031,352</b></u>	<u>69,447</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$4,976,252</u></u>	<u><u><b>\$5,093,236</b></u></u>	<u><u>\$116,984</u></u>

## **Equity Assurance and Compliance**

### Description

The Equity Assurance and Compliance Unit (EAC) works to guarantee students with disabilities and their parent(s)/guardians(s) procedural safeguards under the Individuals with Disabilities Education Act (IDEA). This is achieved through the provision of training and technical support to schools in compliance with applicable laws and regulations and by monitoring the overrepresentation of minority students in special education. EAC promotes effective strategies and procedures to address such disproportionality.

### Explanation of Significant Changes

There is a net increase in this budget of \$28,789 for continuing and negotiated salary changes for current employees. There is a realignment of \$500 for instructional materials and \$2,367 for program supplies from other programs under the Department of Special Education. These realignments are necessary to accurately reflect where program resources are budgeted.



## EQUITY ASSURANCE & COMPLIANCE

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	13,000	13,000	
Position Salaries	\$928,269	\$956,282	\$28,013
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	110,000	110,000	
Supporting Services Part Time	28,229	29,005	776
Other			
Subtotal Other Salaries	<u>138,229</u>	<u>139,005</u>	776
<b>Total Salaries &amp; Wages</b>	1,066,498	1,095,287	28,789
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	636,148	636,148	
<b>Total Contractual Services</b>	<u>636,148</u>	<u>636,148</u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,500	6,000	500
Other Supplies & Materials	3,500	5,867	2,367
<b>Total Supplies &amp; Materials</b>	<u>9,000</u>	<u>11,867</u>	2,867
<b>04 Other</b>			
Local Travel	1,100	1,100	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	13,000	13,000	
<b>Total Other</b>	<u>14,100</u>	<u>14,100</u>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$1,725,746</u></u>	<u><u>\$1,757,402</u></u>	<u><u>\$31,656</u></u>

## **Special Education Instructional Support**

### Description

The Special Education Instructional Support program includes nonposition resources from the Department of Special Education, the Division of School-Based Special Education, and the Division of Preschool Special Education Services, Special Schools and Related Services. This program includes supplemental summer employment, professional substitutes, stipends, consultants, contractual services, and funds for local travel, as well as special education textbooks, instructional materials, and equipment. These funds are allocated to schools and programs based on enrollment and program need.

### Explanation of Significant Changes

There is a net increase in this budget of \$96,037 for continuing and negotiated salary changes for current employees. Changes in projected enrollment require the addition of \$45,273 for substitute teachers, \$200,000 for Extended School Year (ESY) programs, and \$8,605 for furniture and equipment replacement. There is an offsetting decrease for substitute teacher assistant salaries of \$38,442. Increases for enrollment also include \$262,120 in nonposition resources.

**SPEC. ED. INSTRUCT. SUPPORT**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Supplemental Summer Employment	1,030,678	<b>1,230,678</b>	200,000
Professional Substitutes	1,901,859	<b>2,000,678</b>	98,819
Stipends	54,889	<b>54,889</b>	
Professional Part Time	38,489	<b>38,489</b>	
Supporting Services Part Time	1,542,721	<b>1,545,648</b>	2,927
Other	40,800	<b>41,922</b>	1,122
Subtotal Other Salaries	4,609,436	<b>4,912,304</b>	302,868
<b>Total Salaries &amp; Wages</b>	4,609,436	<b>4,912,304</b>	302,868
<b>02 Contractual Services</b>			
Consultants	32,812	<b>32,812</b>	
Other Contractual	132,533	<b>132,533</b>	
<b>Total Contractual Services</b>	165,345	<b>165,345</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks	218,679	<b>183,841</b>	(34,838)
Media	39,388	<b>9,752</b>	(29,636)
Instructional Supplies & Materials	1,146,748	<b>1,484,022</b>	337,274
Office	25,178	<b>25,178</b>	
Other Supplies & Materials	112,260	<b>101,580</b>	(10,680)
<b>Total Supplies &amp; Materials</b>	1,542,253	<b>1,804,373</b>	262,120
<b>04 Other</b>			
Local Travel	28,129	<b>46,449</b>	18,320
Staff Development	10,536	<b>10,536</b>	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	41,909	<b>41,909</b>	
<b>Total Other</b>	80,574	<b>98,894</b>	18,320
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	158,777	<b>167,382</b>	8,605
<b>Total Equipment</b>	158,777	<b>167,382</b>	8,605
<b>Grand Total</b>	<b>\$6,556,385</b>	<b>\$7,148,298</b>	<b>\$591,913</b>

## **Special Education Administration**

### Description

The Special Education Administration (SEA) program includes all administrative positions from the Department of Special Education, the Division of School-Based Special Education, and the Division of Preschool Special Education, Special Schools and Related Services. These administrative offices provide support to all Montgomery County Public Schools (MCPS) school-based and nonschool-based special education programs as well as nonpublic special education programs.

### Explanation of Significant Changes

There is a net increase in this budget of \$50,904 for continuing and negotiated salary changes for current employees. Nonposition resources such as instructional materials are shown in the Special Education Instructional Support program budget.

## SPECIAL ED. ADMINISTRATION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	36.000	<b>36.000</b>	
Position Salaries	\$2,947,570	<b>\$2,995,895</b>	\$48,325
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	93,766	<b>96,345</b>	2,579
Other			
Subtotal Other Salaries	93,766	<b>96,345</b>	2,579
<b>Total Salaries &amp; Wages</b>	3,041,336	<b>3,092,240</b>	50,904
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$3,041,336	<b>\$3,092,240</b>	\$50,904

## **Special Education and Student Services Leadership**

### Description

The Office of Special Education and Student Services (OSESS) is composed of three departments: the Department of Special Education, the Department of Student Services, and the Department of Alternative Programs, as well as Linkages to Learning. OSESS delivers coordinated student services and alternative program options to students; delivers adult education services; develops community outreach; and establishes partnerships with human services agencies, and postsecondary institutions. The office promotes communication with diverse community interests and perspectives and is closely aligned with county government agencies to maximize collaboration between mental health, medical, social services, police, juvenile justice personnel, and other community agencies to meet the complex needs of students and families.

### Explanation of Significant FY 2005 Changes

There is a net increase in this budget of \$7,444 for continuing and negotiated salary changes for current employees.

**SPED & STUDENT SVCS LEADERSHIP**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	6,000	<b>6,000</b>	
Position Salaries	\$494,846	<b>\$502,166</b>	\$7,320
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	3,200	<b>3,200</b>	
Supporting Services Part Time	4,500	<b>4,624</b>	124
Other			
Subtotal Other Salaries	<u>7,700</u>	<u><b>7,824</b></u>	124
<b>Total Salaries &amp; Wages</b>	502,546	<b>509,990</b>	7,444
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	32,945	<b>32,945</b>	
<b>Total Contractual Services</b>	<u>32,945</u>	<u><b>32,945</b></u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	4,072	<b>4,072</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>4,072</u>	<u><b>4,072</b></u>	
<b>04 Other</b>			
Local Travel	1,460	<b>1,460</b>	
Staff Development	10,927	<b>10,927</b>	
Insurance & Employee Benefits			
Utilities	16,000	<b>16,000</b>	
Miscellaneous			
<b>Total Other</b>	<u>28,387</u>	<u><b>28,387</b></u>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$567,950</u></u>	<u><u><b>\$575,394</b></u></u>	<u><u>\$7,444</u></u>

## **Alternative Programs**

### Description

While a quality education is a fundamental right of every child, some students are unable to achieve this goal in a traditional school. Alternative programs provide educational experiences for adolescents who have not been successful in regular schools due to delinquency, truancy, substance abuse, or disruptive behavior. Individualized instruction is provided in small settings using the MCPS Program of Studies. Daily classroom meetings and field experiences are used to enhance self-esteem and assist students to address their behavior or social problems. Most of the programs provide an alternative setting for 12-18 months. Emphasis is placed on returning students to school when appropriate academic, behavioral and social skills have been demonstrated for a consistent period of time. Currently, there are 12 alternative programs as listed below:

Caithness  
Emory Grove  
Fleet Street  
Glenmont  
Hadley Farms  
Karma Academy  
Kingsley Wilderness Project  
McKenney Hills  
Open Door  
Phoenix at McKenney Hills  
Phoenix at Emory Grove  
Randolph Academy

### Explanation of Significant Changes

There is a net increase in this budget of \$217,419 for continuing and negotiated salary changes for current employees. Changes in projected enrollment growth require the addition of 2.0 teacher positions for the Alternative Programs and \$103,239. There is a realignment of \$45,771 in professional part-time funds for a 1.0 clerical position also for this program.



## ALTERNATIVE PROGRAMS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	102,850	<b>105,850</b>	3,000
Position Salaries	\$6,329,639	<b>\$6,689,768</b>	\$360,129
<b>Other Salaries</b>			
Supplemental Summer Employment	83,613	<b>83,613</b>	
Professional Substitutes	16,260	<b>16,707</b>	447
Stipends			
Professional Part Time	169,783	<b>124,012</b>	(45,771)
Supporting Services Part Time	67,950	<b>69,819</b>	1,869
Other			
Subtotal Other Salaries	337,606	<b>294,151</b>	(43,455)
<b>Total Salaries &amp; Wages</b>	6,667,245	<b>6,983,919</b>	316,674
<b>02 Contractual Services</b>			
Consultants	6,274	<b>6,274</b>	
Other Contractual	152,874	<b>152,874</b>	
<b>Total Contractual Services</b>	159,148	<b>159,148</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks	22,862	<b>22,862</b>	
Media			
Instructional Supplies & Materials	106,386	<b>110,370</b>	3,984
Office	8,862	<b>8,862</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	138,110	<b>142,094</b>	3,984
<b>04 Other</b>			
Local Travel	9,742	<b>9,742</b>	
Staff Development	643	<b>643</b>	
Insurance & Employee Benefits	188	<b>188</b>	
Utilities			
Miscellaneous	102,166	<b>102,166</b>	
<b>Total Other</b>	112,739	<b>112,739</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	31,671	<b>31,671</b>	
<b>Total Equipment</b>	31,671	<b>31,671</b>	
<b>Grand Total</b>	<b>\$7,108,913</b>	<b>\$7,429,571</b>	<b>\$320,658</b>

## **Evening High School**

### Description

Evening high school programs offer extended hours programs to help residents complete course requirements for the high school diploma or to review high school subjects to update skills or meet requirements for advanced academic work. Evening High School is one way that the school system is working to meet the needs of students with challenging, varied, and accessible learning opportunities.

### Explanation of Significant Changes

Improvement of the Evening High School program requires an increase of \$143,631 for FY2006. Funds are budgeted for ten local high school sites to deliver HSA intervention/remediation classes beyond the regular school day and provide additional support to special education students in the program.

## EVENING HIGH SCHOOL

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Supplemental Summer Employment	1,139,262	1,265,893	126,631
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>1,139,262</u>	<u>1,265,893</u>	<u>126,631</u>
<b>Total Salaries &amp; Wages</b>	1,139,262	1,265,893	126,631
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	15,459	32,459	17,000
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>15,459</u>	<u>32,459</u>	<u>17,000</u>
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>Grand Total</b>	<u><u>\$1,154,721</u></u>	<u><u>\$1,298,352</u></u>	<u><u>\$143,631</u></u>

## **Adult Education**

### Description

The Adult Education program promotes active, lifelong learning through vocational and personal enrichment classes. Programs include courses in art, business, computers, foods and nutrition, foreign language, music, and parenting classes as well as educational tours. Programs for youth include SAT preparation classes.

### Explanation of Significant Changes

The FY 2005 current budget includes \$1,930,927 for the Adult Basic Education program which is moving to the Montgomery College budget in FY 2006. The Budget for the Adult Education Fund includes a decrease of \$80,121 and 2.0 positions that are also moving to Montgomery College budget in FY 2006.

## ADULT EDUCATION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	12.600	3.600	(9.000)
Position Salaries	\$802,494	\$227,594	(\$574,900)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	91,990	7,200	(84,790)
Professional Part Time	2,296,666	1,254,370	(1,042,296)
Supporting Services Part Time	131,864	116,888	(14,976)
Other	276,580	276,580	
Subtotal Other Salaries	2,797,100	1,655,038	(1,142,062)
<b>Total Salaries &amp; Wages</b>	3,599,594	1,882,632	(1,716,962)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	1,210,097	1,185,150	(24,947)
<b>Total Contractual Services</b>	1,210,097	1,185,150	(24,947)
<b>03 Supplies &amp; Materials</b>			
Textbooks	204,386	204,386	
Media			
Instructional Supplies & Materials	77,139	68,545	(8,594)
Office	13,172	12,500	(672)
Other Supplies & Materials	46,510	46,510	
<b>Total Supplies &amp; Materials</b>	341,207	331,941	(9,266)
<b>04 Other</b>			
Local Travel	4,792	4,792	
Staff Development	2,600	2,600	
Insurance & Employee Benefits	400,943	197,003	(203,940)
Utilities			
Miscellaneous	227,008	171,075	(55,933)
<b>Total Other</b>	635,343	375,470	(259,873)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	26,480	26,480	
<b>Total Equipment</b>	26,480	26,480	
<b>Grand Total</b>	\$5,812,721	\$3,801,673	(\$2,011,048)

## **Summer School**

### Description

The Summer School program provides academic opportunities for students beyond the school year and is an important component of our effort to provide a high-quality, world-class education. At the high school level, the program offers students additional opportunities for credit recovery from failed courses and for receiving original credit in major subject areas. Elective courses are also offered for those students who desire to fulfill basic requirements for graduation. The middle school program is designed to include classes for intervention in grade-level mathematics. The main focus of the elementary school program is to offer enrichment courses in reading and mathematics with additional courses being offered in art and computers. ESOL and Special Education classes are offered at all grade levels in an effort to provide an even more diversified program to our students.

### Explanation of Significant Changes

There is a net decrease in this budget of \$10,521 for continuing and negotiated salary changes for current employees. The Summer School budget is reduced by \$206,189 and \$200,000 is realigned to the Middle School Extended Day program budget. Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$839.

## SUMMER SCHOOL

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	6.200	<b>6.200</b>	
Position Salaries	\$393,253	<b>\$376,713</b>	(\$16,540)
<b>Other Salaries</b>			
Supplemental Summer Employment	1,941,674	<b>1,541,674</b>	(400,000)
Professional Substitutes	19,709	<b>20,194</b>	485
Stipends			
Professional Part Time	64,277	<b>58,088</b>	(6,189)
Supporting Services Part Time	195,565	<b>200,943</b>	5,378
Other	12,913	<b>13,069</b>	156
Subtotal Other Salaries	2,234,138	<b>1,833,968</b>	(400,170)
<b>Total Salaries &amp; Wages</b>	2,627,391	<b>2,210,681</b>	(416,710)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	22,080	<b>22,080</b>	
<b>Total Contractual Services</b>	22,080	<b>22,080</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	60,834	<b>61,673</b>	839
Office	1,834	<b>1,834</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	62,668	<b>63,507</b>	839
<b>04 Other</b>			
Local Travel	3,524	<b>3,524</b>	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	21,809	<b>21,809</b>	
<b>Total Other</b>	25,333	<b>25,333</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$2,737,472</b>	<b>\$2,321,601</b>	(\$415,871)

## **Counseling & Student Services**

### Description

The Department of Student Services (DSS) includes the following units: School Counseling Services, Psychological Services, Pupil Personnel Services, International Student Admissions, Student Affairs, Court Liaison, and three field offices located across the county. In addition, DSS develops and maintains partnerships with county government agencies, private for-profit and non-profit organizations, churches, and other community groups that serve students and their families.

At the school level, DSS supports all schools through a coordinated team of counselors, school psychologists and pupil personnel workers, who assist school staff in supporting the social and emotional needs of students in order to better ensure academic achievement. This coordinated team is further supported through the provision of a wide range of services provided by health technicians and school nurses through a formal partnership with the Department of Health and Human Services

DSS also provides services to students, families, and school personnel, as needed, in other areas such as suspension and expulsion hearings, student government programs, truancy intervention, international student registration, child abuse and neglect training, mental health crisis response, homeless student registration, student transfers, and home instruction by parents.

### Explanation of Significant Changes

There is a net increase in this budget of \$1,445,206 for continuing and negotiated salary changes for current employees. Changes in projected enrollment growth require the addition of 11.5 positions and \$578,592. The Collaborative Action Process (CAP) initiative requires the addition of 3.0 pupil personnel workers, 3.0 school psychologists and other resources for a total of \$414,537.



## COUNSELING & STUDENT SVCS.

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	637.500	655.000	17.500
Position Salaries	\$48,323,682	\$50,691,676	\$2,367,994
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	2,346	2,411	65
Stipends	15,980	15,980	
Professional Part Time	148,000	163,000	15,000
Supporting Services Part Time	591,185	619,773	28,588
Other	2,537	2,607	70
Subtotal Other Salaries	760,048	803,771	43,723
<b>Total Salaries &amp; Wages</b>	49,083,730	51,495,447	2,411,717
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	24,030	24,030	
<b>Total Contractual Services</b>	24,030	24,030	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	1,200	11,200	10,000
Office	5,543	5,865	322
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	6,743	17,065	10,322
<b>04 Other</b>			
Local Travel	10,286	10,286	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	17,050	17,050	
<b>Total Other</b>	27,336	27,336	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment		16,296	16,296
<b>Total Equipment</b>		16,296	16,296
<b>Grand Total</b>	\$49,141,839	\$51,580,174	\$2,438,335

## **International Student Admissions**

### Description

The International Student Admissions Office (ISAO) facilitates the enrollment of eligible international students, foreign students, and U.S. citizen students coming from foreign schools in Montgomery County Public Schools (MCPS). The office determines eligibility for school admission of more than 6,000 students every year. ISAO works with the Department of Planning and Capital Programming to determine the appropriate receiving school and identifies students with special needs. The office maintains consistent and efficient procedures to ensure that children of immigrant families relocated in Montgomery County are admitted to MCPS in a timely fashion and assigned to the appropriate educational programs to continue their formal schooling.

### Explanation of Significant Changes

There is a net increase in this budget of \$14,632 for continuing and negotiated salary changes for current employees. Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$190. An increase of \$4,000 is budgeted for program supplies to support program activities.

## INT'L STUDENT ADMISSIONS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	8.000	<b>8.000</b>	
Position Salaries	\$422,837	<b>\$436,862</b>	\$14,025
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	22,629	<b>22,629</b>	
Supporting Services Part Time	22,078	<b>22,685</b>	607
Other			
Subtotal Other Salaries	44,707	<b>45,314</b>	607
<b>Total Salaries &amp; Wages</b>	467,544	<b>482,176</b>	14,632
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	3,636	<b>3,636</b>	
<b>Total Contractual Services</b>	3,636	<b>3,636</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,349	<b>10,539</b>	4,190
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	6,349	<b>10,539</b>	4,190
<b>04 Other</b>			
Local Travel	536	<b>536</b>	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	536	<b>536</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$478,065</b>	<b>\$496,887</b>	<b>\$18,822</b>

## **Home and Hospital Teaching**

### Description

The Home and Hospital Teaching program provides short-term, individualized instruction for Montgomery County Public Schools (MCPS) students who are unable to attend their regular day school programs for medical, pregnancy, or administrative reasons. Students receive current structured academic lessons to obtain course objectives, and they earn grades towards credits to progress to the next grade.

### Explanation of Significant

There is a net decrease in this budget of \$681 for continuing and negotiated salary changes for current employees. A decrease of \$165,338 is based on prior years expenditures in professional part-time salaries.

## HOME AND HOSPITAL TEACHING

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	3,000	3,000	
Position Salaries	\$222,304	\$221,324	(\$980)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	903,040	737,332	(165,708)
Supporting Services Part Time	10,860	11,159	299
Other			
Subtotal Other Salaries	913,900	748,491	(165,409)
<b>Total Salaries &amp; Wages</b>	1,136,204	969,815	(166,389)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	34,490	34,490	
<b>Total Contractual Services</b>	34,490	34,490	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	11,348	11,718	370
Office	994	994	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	12,342	12,712	370
<b>04 Other</b>			
Local Travel	49,029	49,029	
Staff Development			
Insurance & Employee Benefits	12,301	12,301	
Utilities			
Miscellaneous			
<b>Total Other</b>	61,330	61,330	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$1,244,366</u>	<u>\$1,078,347</u>	<u>(\$166,019)</u>

## **School Safety and Security**

### Description

The Department of School Safety and Security ensures a safe and secure environment for students and staff through partnerships with the school community, providing support, resources, and training to all schools and facilities and using technology to provide the highest level of service in supporting the common goal of Success for Every Student.

The department provides 24-hour security services for Montgomery County Public Schools. The department staff cooperates and maintains close liaison with local, state, and federal law enforcement agencies and all school administrators.

Department staff members design, develop, and conduct safety and security training programs for all security staff, school-based administrators, plant operations, transportation staff, new teachers, and others on request. They provide emergency response to critical incidents, assess serious incident needs, and provide security resources in liaison with police and fire/rescue agencies. Department staff members perform site evaluations and review construction plans for safety and security concerns in new and modernization construction projects. They also provide security support and perform security assessments for all existing schools. Department staff members investigate and recommend corrective action regarding safety issues involving bloodborne pathogens and fire evacuations, and they oversee the school system's comprehensive safety program. They work with all schools and facilities to develop their individual comprehensive crisis plan.

The department works closely with school administrators to ensure the proper supervision of security personnel assigned to all secondary schools and other facilities. Principals rely on school-based security team leaders and assistants to recognize and report incidents of violence, drug/alcohol use and possession, property damage, and theft committed by students during the school day. Security staff is called upon to provide insight regarding the condition of a student suspected to be under the influence of drugs or alcohol. With an increasingly diverse student population in the schools, security staff must be prepared to communicate effectively with students of different cultural and ethnic backgrounds. Security staff is mindful of the loss/crime prevention responsibility of their jobs. A multi-faceted safety and security program is critical to creating a safe and secure learning environment and protecting school system assets.

### Explanation of Significant Changes

There is a net increase in this budget of \$197,510 for continuing and negotiated salary changes for current employees. Changes in projected enrollment growth and new schools require the addition of 4.5 positions and \$122,749. The Safety and Security Training initiative results in the addition of a safety coordinator for \$65,000. This is continuation of service now provided by a federal grant.

## SCHOOL SAFETY AND SECURITY

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	190.500	<b>196.000</b>	5.500
Position Salaries	\$6,518,167	<b>\$6,876,197</b>	\$358,030
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	106,698	<b>109,633</b>	2,935
Other	25,293	<b>25,989</b>	696
Subtotal Other Salaries	131,991	<b>135,622</b>	3,631
<b>Total Salaries &amp; Wages</b>	6,650,158	<b>7,011,819</b>	361,661
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	87,638	<b>98,985</b>	11,347
<b>Total Contractual Services</b>	87,638	<b>98,985</b>	11,347
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,605	<b>3,605</b>	
Other Supplies & Materials	29,178	<b>29,178</b>	
<b>Total Supplies &amp; Materials</b>	32,783	<b>32,783</b>	
<b>04 Other</b>			
Local Travel	1,000	<b>1,000</b>	
Staff Development	12,338	<b>12,338</b>	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	1,500	<b>1,500</b>	
<b>Total Other</b>	14,838	<b>14,838</b>	
<b>05 Equipment</b>			
Leased Equipment	24,949	<b>37,200</b>	12,251
Other Equipment	14,932	<b>14,932</b>	
<b>Total Equipment</b>	39,881	<b>52,132</b>	12,251
<b>Grand Total</b>	<b>\$6,825,298</b>	<b>\$7,210,557</b>	<b>\$385,259</b>

## **Plant Operations and Maintenance**

### Description

The Plant Operations and Maintenance program includes activities within the divisions of School Plant Operations and Maintenance. The Division of School Plant Operations maintains the comfort and cleanliness of school facilities by supervising and training building service staff, conducting formal inspections of all buildings, managing the inventory of cleaning supplies, and maintaining effective cleaning equipment. The division directs school-based staff that provides cleaning, minor maintenance, and systems monitoring at all schools and facilities. The division trains building service staff on proper building and equipment maintenance. Building service supervisors visit schools frequently for formal and informal inspections, training, and staff counseling to ensure that quality standards are maintained. The division also supplies building service workers and supervision for community activities in schools and represents MCPS on various committees of the county's Office of Community Use of Public Facilities. The division administers funds for housekeeping supplies, equipment, and materials. The division also arranges for repairing and maintaining cleaning equipment.

The Division of Maintenance utilizes a small staff of supervisory and administrative personnel to plan, program, and manage four major functional areas of support for all MCPS facilities: maintenance and repairs, environmental services, capital asset replacements, and renovations and alterations. These varied services are coordinated and performed by three regional maintenance depots (Bethesda, Clarksburg, and Randolph) and one central depot (Shady Grove).

The division performs a wide variety of maintenance and repair services and some preventative maintenance services at all MCPS facilities. It provides grounds maintenance services such as grass cutting for large fields and snow and ice removal for driveways and parking lots. It performs many repairs to building components and systems, including heating, ventilation, and air conditioning (HVAC) equipment, and electrical and plumbing systems. The division performs facility-related environmental services such as indoor air quality (IAQ) and related preventative maintenance for HVAC systems, fire and life safety compliance, recycling, trash removal, hazardous waste management and disposal, integrated pest management services, water quality testing for HVAC systems, and underground storage tank management and removal. It also employs trained and licensed specialists to remove and dispose of asbestos-containing materials when required by regulations. The Planned Life-cycle Asset Replacement (PLAR) and Contracting Office plans, programs, coordinates, and manages contracted projects to replace facility equipment and building components such as, but not limited to, asphalt and concrete surfaces, carpet and floor tile, doors and windows, bleachers and grandstands, boilers and water heaters, and air conditioning systems. The division also performs a limited number of minor renovation and alteration projects (sometimes called new work), which include constructing or modifying facilities to accommodate changing school program requirements.



### Explanation of Significant Changes

There is a net increase in this budget of \$2,123,398 for continuing and negotiated salary changes for current employees. Changes in projected enrollment growth and new schools require the addition of 15.0 building service worker positions, 2.0 building service managers positions, 2.0 service leader positions, and 2.0 equipment operator positions. This increase will cost \$617,610. An increase of \$178,505 is necessary to fund rate increases for general and custodial supplies and \$200,000 is needed for contractual services. Equipment repair increases total \$6,276. Due to the aging fleet of maintenance vehicles, \$170,000 is requested to purchase replacement vehicles under a lease/purchase arrangement.

To improve the learning environment of schools, the budget includes 18.0 additional building service workers at a cost of \$395,950.

## PLANT OPERATIONS & MAINTENANCE

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,562.200	<b>1,601.200</b>	39.000
Position Salaries	\$60,138,080	<b>\$63,169,603</b>	\$3,031,523
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	328,417	<b>337,449</b>	9,032
Other	1,033,385	<b>1,061,804</b>	28,419
Subtotal Other Salaries	1,361,802	<b>1,399,253</b>	37,451
<b>Total Salaries &amp; Wages</b>	61,499,882	<b>64,568,856</b>	3,068,974
<b>02 Contractual Services</b>			
Consultants	21,755	<b>21,755</b>	
Other Contractual	2,269,518	<b>2,475,794</b>	206,276
<b>Total Contractual Services</b>	2,291,273	<b>2,497,549</b>	206,276
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,299	<b>1,299</b>	
Other Supplies & Materials	3,593,608	<b>3,840,097</b>	246,489
<b>Total Supplies &amp; Materials</b>	3,594,907	<b>3,841,396</b>	246,489
<b>04 Other</b>			
Local Travel	54,500	<b>54,500</b>	
Staff Development	11,015	<b>11,015</b>	
Insurance & Employee Benefits			
Utilities	11,000	<b>11,000</b>	
Miscellaneous	1,818,239	<b>1,818,239</b>	
<b>Total Other</b>	1,894,754	<b>1,894,754</b>	
<b>05 Equipment</b>			
Leased Equipment	610,927	<b>780,927</b>	170,000
Other Equipment	381,761	<b>381,761</b>	
<b>Total Equipment</b>	992,688	<b>1,162,688</b>	170,000
<b>Grand Total</b>	<b>\$70,273,504</b>	<b>\$73,965,243</b>	<b>\$3,691,739</b>



## Utilities and Facilities Management

### Description

To support *Our Call To Action: Pursuit of Excellence* strategic plan, the Department of Facilities Management is organized into three divisions and two teams to provide assistance to the Office of School Performance (OSP), ensure that best business practices are utilized to deliver services, and to measure output in a manner that promotes continuous improvement.

The Division of Construction manages the construction of new schools, the modernization of aging facilities, re-locatable classroom placements, roof replacements, vehicular/pedestrian access improvements, and accessibility improvements for individuals with disabilities.

The divisions of School Plant Operations and Maintenance are described in a separate section of the program budget.

The Real Estate Management Team ensures that building space is used efficiently to support instructional programs, negotiates and manages tenant leases, assists with the development of countywide master plans, and acquires and manages future school sites.

The Energy and Utility Resources Team (ERT) manages utility costs for all schools, develops programs to improve school energy efficiency, operates and maintains computerized control systems for school mechanical systems, and supports other units with real time facility operating data and diagnostics.

### Explanation of Significant Changes

There is a net increase in this budget of \$27,867 for continuing and negotiated salary changes for current employees. Changes in projected enrollment growth require the addition of 41 relocatable classrooms totaling \$122,000. Included in the budget is a \$100,000 increase for utility rate increases. These increases are partially offset by a decrease in office rentals of \$5,997.

The budget also includes \$50,000 for additional relocatable classrooms required for expansion of the full-day kindergarten program.

**UTILITIES & FACILITIES MGMT.**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	13.350	<b>13.350</b>	
Position Salaries	\$978,314	<b>\$1,006,181</b>	\$27,867
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	12,000	<b>12,000</b>	
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	990,314	<b>1,018,181</b>	27,867
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	108,920	<b>108,920</b>	
<b>Total Contractual Services</b>	108,920	<b>108,920</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,000	<b>1,000</b>	
Other Supplies & Materials	28,789	<b>28,789</b>	
<b>Total Supplies &amp; Materials</b>	29,789	<b>29,789</b>	
<b>04 Other</b>			
Local Travel	562	<b>562</b>	
Staff Development			
Insurance & Employee Benefits			
Utilities	29,072,096	<b>29,172,096</b>	100,000
Miscellaneous	3,488,008	<b>3,654,011</b>	166,003
<b>Total Other</b>	32,560,666	<b>32,826,669</b>	266,003
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	35,100	<b>35,100</b>	
<b>Total Equipment</b>	35,100	<b>35,100</b>	
<b>Grand Total</b>	<b>\$33,724,789</b>	<b>\$34,018,659</b>	\$293,870

## **Real Estate Management**

### Description

The Real Estate Management program manages the real estate interests of Montgomery County Public Schools, including space and leasing management, site acquisition for construction and future inventory, disposition of excess land, right-of-way grants, joint-use agreements, and other real property interest. This function includes smaller units that support space management, site acquisition, and budget/administration activities.

### Explanation of Significant Changes

There is a net increase in this budget of \$15,291 for continuing and negotiated salary changes for current employees. An increase of \$20,000 is necessary to fund contractual service obligations, \$20,000 for office and custodial supplies, and \$18,098 for payments to schools for their share of fees received from cell tower installations.

## REAL ESTATE MANAGEMENT

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$286,499	\$295,803	\$9,304
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,836	1,886	50
Other	210,355	216,140	5,785
Subtotal Other Salaries	212,191	218,026	5,835
<b>Total Salaries &amp; Wages</b>	498,690	513,829	15,139
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	120,055	140,055	20,000
<b>Total Contractual Services</b>	120,055	140,055	20,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	700	5,700	5,000
Other Supplies & Materials	51,163	66,163	15,000
<b>Total Supplies &amp; Materials</b>	51,863	71,863	20,000
<b>04 Other</b>			
Local Travel	3,420	3,420	
Staff Development			
Insurance & Employee Benefits	49,178	49,330	152
Utilities	120,860	120,860	
Miscellaneous	872,772	890,870	18,098
<b>Total Other</b>	1,046,230	1,064,480	18,250
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	4,700	4,700	
<b>Total Equipment</b>	4,700	4,700	
<b>Grand Total</b>	<u>\$1,721,538</u>	<u>\$1,794,927</u>	<u>\$73,389</u>

## Transportation

### Description

The Department of Transportation is responsible for the operation of regular and special program bus service for eligible students, vehicle maintenance and repair, employee training, and transportation administrative services.

Bus operations provide transportation services for approximately 96,600 students daily. Ridership is composed of two categories: regular education (from within school boundaries) and countywide education (from beyond school boundaries and across clusters). Currently, 87,600 students ride regular education buses with 9,000 attending programs such as the pre-kindergarten, Head Start, Title I Choice Schools, students who are in Homeless situations, Cooperative Work Experience, Career and Technology Education, Outdoor Education, magnet programs, and many special education programs. An additional 3,000 students are transported daily to and from after-school activities.

The Vehicle Maintenance section manages vehicle maintenance and repair facilities, provides fuel distribution, and repairs for 1,230 buses and 750 other MCPS vehicles. Most repair services are provided by five parking/repair facilities. Some specialized services are contracted out.

The department oversees route planning; manages employee assignments; and manages planning, training, personnel services, accounting, and related services to the more than 2100 permanent and temporary employees in the department. Personnel services include recruiting; hiring; pre-employment record checks; safety training; and maintenance of licensing, certification, and medical record assessments. Post-accident, random, and reasonable suspicion drug testing programs required by federal law also are administered.

The budget for the Department of Transportation has been allocated to reflect the following functions:

Bus Operations—Regular Education	Safety Training
Bus Operations—Special Education	Administration
Fleet Maintenance	Support Operations

### Explanation of Significant Changes

There is a net increase in this budget of \$2,463,215 for continuing and negotiated salary changes for current employees. Changes in projected enrollment growth require the addition of 20.4 positions and \$658,872 for salaries, fuel, shop supplies, and the purchase of new buses. Due to higher fuel rates, the budget contains an increase of \$657,152 to cover the higher cost of diesel fuel. This represents an increase of \$.20 per gallon over the FY 2005 budgeted amount. Bus parts add another \$586,787 to the budget.



The budget reflects a roll-off of \$1,032,091 in lease payments on buses purchased in FY 1999. Offsetting this reduction is a \$1,210,220 increase needed for the lease/purchase of 83 new buses to replace buses that have reached the end of their normal service life. The replacement of service vehicles adds another \$17,337 to the budget request. With the every-increasing need for communication between bus dispatchers and drivers, the FY 2006 budget includes a \$98,500 increase for the purchase and installation of bus radios.

An additional 2.0 secretarial positions totaling \$85,286 is included to support special education routing and the bus route bid process. Contractual costs of \$186,000 are required for the transportation of homeless and special education students and safety inspections for buses that have a one-year life extension. Transportation insurance has decreased \$126,412 based on projected claims and reserve requirements.

In FY 2006, additional transportation resources are required to implement the following programs and services: Expansion and relocation of Elementary Gifted and Talented program, a Middle School Magnet program, the expansion of the Downcounty Consortium program, and the relocation of Parkland Middle School due to renovation. The additional resources included in the budget for these programs and services include 26 new buses at an annual lease/purchase cost of \$401,284, 10.0 bus operator positions totaling \$202,463, substitute coverage of \$21,656, and fuel and shop supply costs of \$91,492.

The budget contains an initiative for 5.0 positions and \$181,229 to provide a third maintenance shift at an additional depot that will ensure timely bus repairs and an adequate supply of buses.

## BUS OPERATIONS - REGULAR ED.

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	623.924	<b>636.924</b>	13.000
Position Salaries	\$16,327,762	<b>\$17,073,723</b>	\$745,961
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	938,783	<b>991,240</b>	52,457
Other	896,661	<b>921,319</b>	24,658
Subtotal Other Salaries	1,835,444	<b>1,912,559</b>	77,115
<b>Total Salaries &amp; Wages</b>	18,163,206	<b>18,986,282</b>	823,076
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	76,440	<b>76,440</b>	
<b>Total Contractual Services</b>	76,440	<b>76,440</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	2,309,333	<b>3,050,829</b>	741,496
<b>Total Supplies &amp; Materials</b>	2,309,333	<b>3,050,829</b>	741,496
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	631,616	<b>558,297</b>	(73,319)
Utilities			
Miscellaneous			
<b>Total Other</b>	631,616	<b>558,297</b>	(73,319)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	4,038,598	<b>4,664,313</b>	625,715
<b>Total Equipment</b>	4,038,598	<b>4,664,313</b>	625,715
<b>Grand Total</b>	<b>\$25,219,193</b>	<b>\$27,336,161</b>	<b>\$2,116,968</b>

**BUS OPERATIONS - SPECIAL PRGS.**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	860.256	<b>877.656</b>	17.400
Position Salaries	\$20,529,135	<b>\$22,297,431</b>	\$1,768,296
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	387,603	<b>422,781</b>	35,178
Other	225,551	<b>231,754</b>	6,203
Subtotal Other Salaries	613,154	<b>654,535</b>	41,381
<b>Total Salaries &amp; Wages</b>	21,142,289	<b>22,951,966</b>	1,809,677
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	90,353	<b>240,353</b>	150,000
<b>Total Contractual Services</b>	90,353	<b>240,353</b>	150,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	1,294,814	<b>1,339,436</b>	44,622
<b>Total Supplies &amp; Materials</b>	1,294,814	<b>1,339,436</b>	44,622
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	457,376	<b>404,283</b>	(53,093)
Utilities			
Miscellaneous			
<b>Total Other</b>	457,376	<b>404,283</b>	(53,093)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	3,277,073	<b>3,392,232</b>	115,159
<b>Total Equipment</b>	3,277,073	<b>3,392,232</b>	115,159
<b>Grand Total</b>	<u>\$26,261,905</u>	<u><b>\$28,328,270</b></u>	<u>\$2,066,365</u>

## TRANSPORTATION SAFETY TRAINING

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	18.990	<b>18.990</b>	
Position Salaries	\$825,933	<b>\$876,128</b>	\$50,195
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	825,933	<b>876,128</b>	50,195
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$825,933</u></u>	<u><u><b>\$876,128</b></u></u>	<u><u>\$50,195</u></u>

## TRANSPORTATION FLEET MAINT.

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	107.000	112.000	5.000
Position Salaries	\$5,192,790	\$5,593,061	\$400,271
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	171,229	175,938	4,709
Other	389,745	400,462	10,717
Subtotal Other Salaries	560,974	576,400	15,426
<b>Total Salaries &amp; Wages</b>	5,753,764	6,169,461	415,697
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	470,723	506,723	36,000
<b>Total Contractual Services</b>	470,723	506,723	36,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	2,803,059	3,421,146	618,087
<b>Total Supplies &amp; Materials</b>	2,803,059	3,421,146	618,087
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	91,684	94,159	2,475
<b>Total Other</b>	91,684	94,159	2,475
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	28,423	28,423	
<b>Total Equipment</b>	28,423	28,423	
<b>Grand Total</b>	\$9,147,653	\$10,219,912	\$1,072,259

**TRANSPORTATION SUPPORT OPS.**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	71.020	73.020	2.000
Position Salaries	\$4,056,058	\$4,315,553	\$259,495
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
<b>Total Salaries &amp; Wages</b>	4,056,058	4,315,553	259,495
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	56,720	56,720	
<b>Total Contractual Services</b>	56,720	56,720	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	25,526	25,526	
Other Supplies & Materials	67,425	67,425	
<b>Total Supplies &amp; Materials</b>	92,951	92,951	
<b>04 Other</b>			
Local Travel	25,067	25,067	
Staff Development	33,342	33,342	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	42,634	42,634	
<b>Total Other</b>	101,043	101,043	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	34,069	51,406	17,337
<b>Total Equipment</b>	34,069	51,406	17,337
<b>Grand Total</b>	\$4,340,841	\$4,617,673	\$276,832

## TRANSPORTATION ADMINISTRATION

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	6.990	6.990	
Position Salaries	\$507,257	\$529,128	\$21,871
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	507,257	529,128	21,871
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,500	1,500	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	1,500	1,500	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment		98,500	98,500
Other Equipment			
<b>Total Equipment</b>	_____	98,500	98,500
<b>Grand Total</b>	\$508,757	\$629,128	\$120,371

## **Field Trips**

### Description

The Field Trip Enterprise Fund is dedicated to supporting school activities, summer recreation programs, and other Board-approved programs on a reimbursable basis. Transportation services are made available to other governmental agencies, day care providers, and nonprofit organizations whose goals and objectives are compatible with those of the Montgomery County Public Schools and which support the growth and success of all children in Montgomery County.

Collaboration with other agencies and businesses is essential so that they may successfully plan their programs and budgets and sustain outside programs or service. Annual contracts with day care providers are negotiated to ensure student transportation across school boundaries.

### Explanation of Significant Changes

There is a net increase in this budget of \$21,685 for continuing and negotiated salary changes for current employees. There is a decrease in bus repairs for \$42,351 that is partially offset by a \$3,553 increase in employee benefits.



## FIELD TRIPS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	3.000	3.000	
Position Salaries	\$119,504	\$122,449	\$2,945
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	427,786	205,500	(222,286)
Other	255,000	496,063	241,063
Subtotal Other Salaries	682,786	701,563	18,777
<b>Total Salaries &amp; Wages</b>	802,290	824,012	21,722
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	72,351	30,000	(42,351)
<b>Total Contractual Services</b>	72,351	30,000	(42,351)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	395,644	395,644	
<b>Total Supplies &amp; Materials</b>	395,644	395,644	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	86,447	89,963	3,516
Utilities			
Miscellaneous			
<b>Total Other</b>	86,447	89,963	3,516
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$1,356,732</u>	<u>\$1,339,619</u>	<u>(\$17,113)</u>

## **Materials Management**

### Description

The Materials Management program includes activities that facilitate the delivery of approved quality products, resources, and services.

The Procurement unit purchases goods and services through contract awards to vendors who meet product specifications. Vendor performance and product quality are monitored to ensure maximum customer satisfaction.

The Supply and Property Management unit manages a warehouse and distribution network that provides the necessary textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to MCPS schools and offices.

The Instructional and Library Material Processing unit maintains a database of approved textbooks and library and instructional materials. It also circulates videos requested by teachers for classroom use. School library media purchases are processed centrally to ensure uniformity, facilitate systematic cataloging of records, and save time for school staffs.

### Explanation of Significant Changes

There is a net increase in this budget of \$79,941 for continuing and negotiated salary changes for current employees. Due to student enrollment increases, there is an increase of \$60,075 to cover postage expense for additional student mailings. There is a realignment of one supply worker III and one supply worker II position and \$87,967 from Entrepreneurial Fund to this function's FY 2006 budget.

There are a number of other changes in the accounts within the Department of Materials Management due to operational changes needed for FY 2006. These include reductions of a 1.0 buyer I, a 1.0 materials support specialist, and a 1.0 buyer II position. These reductions total \$175,027. Other reductions include part-time salaries of \$4,186, program supplies of \$8,065, overtime of \$8,020, and consultants of \$1,375.

The above reductions and an additional \$80,002 will fund a 1.0 customer service specialist for \$58,798, a 1.0 supply service supervisor for \$61,764, and a 1.0 division director for \$90,236. Other increases include additional funding for the lease/purchase of school furniture totaling \$65,877.

## MATERIALS MANAGEMENT

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	68.000	70.000	2.000
Position Salaries	\$3,459,445	\$3,643,662	\$184,217
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	682,082	696,538	14,456
Other	37,845	30,645	(7,200)
Subtotal Other Salaries	719,927	727,183	7,256
<b>Total Salaries &amp; Wages</b>	4,179,372	4,370,845	191,473
<b>02 Contractual Services</b>			
Consultants	1,375		(1,375)
Other Contractual	73,145	73,145	
<b>Total Contractual Services</b>	74,520	73,145	(1,375)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	51,000	51,000	
Office	5,286	5,286	
Other Supplies & Materials	565,629	617,639	52,010
<b>Total Supplies &amp; Materials</b>	621,915	673,925	52,010
<b>04 Other</b>			
Local Travel	2,082	2,082	
Staff Development	2,943	2,943	
Insurance & Employee Benefits			
Utilities	18,400	18,400	
Miscellaneous	104,750	104,750	
<b>Total Other</b>	128,175	128,175	
<b>05 Equipment</b>			
Leased Equipment	718,969	784,846	65,877
Other Equipment	100,960	100,960	
<b>Total Equipment</b>	819,929	885,806	65,877
<b>Grand Total</b>	<u>\$5,823,911</u>	<u>\$6,131,896</u>	<u>\$307,985</u>

## **Food and Nutrition Services**

### Description

The Food and Nutrition Services (DFNS) program provides meals and/or services to five child nutrition programs. It also provides nutrition education and support to schools and various community groups. Meals are provided to students and staff through food service operations at 194 locations. Cafeterias receive food and supplies from the Central Production Facility (CPF) and Central Warehouse via a delivery system operated by the DFNS.

The DFNS facilities are comprised of a CPF, warehouse, and administrative offices that are housed under one roof. The CPF and warehouse are both state-of-the-art facilities with a variety of automated equipment.

The DFNS is managed using a fully integrated computer software system that includes purchasing, inventory control, distribution, production, nutritional analysis, and point of service accountability. The DFNS system is interfaced with the Financial Information System (FIS), Lawson, and Cafeteria Information System (CIS) for financial management. Each cafeteria site is equipped with a computer to facilitate reciprocal communication via the WAN to the administrative office.

The program functions under the following regulatory environment:

- DFNS is governed by federal and state regulations as they apply to the Child Nutrition and Food Distribution Programs. The primary regulatory agencies are the Maryland State Department of Education and the United States Department of Agriculture.
- Montgomery County Department of Health and Human Services licenses food service facilities and provides certification for food service managers.
- Maryland Department of Health and Human Services conducts warehouse inspections.
- FDA, DOT, OSHA also issue regulations.

Students comprise the key customer group for DFNS followed by staff, community members and parents, and other agencies such as senior citizens programs. Customers expect that DFNS will provide nutritionally balanced and appealing menu items that are available as advertised. Requirements differ based on the age level and ethnic/cultural needs. Nutrition education and other information provided by DFNS reflect current scientific research.

### Explanation of Significant Changes Budget

There is a net increase in this budget of \$272,653 for continuing and negotiated salary changes for current employees. Changes in projected enrollment growth and new schools require the

addition of 11.130 positions and \$563,446. The budget also includes \$355,977 for estimated increases in wholesale food supplies.

There are other increases for position accounts that add \$92,786 to the budget. However, this is more that offset by reductions in nonposition salaries totaling \$202,784 due to lower substitute and premium rate overtime costs. The budget also contains increases of \$601,825 for employee benefits due to rising costs for health and related benefits. Of this total, \$411,157 is for health benefits and another \$91,532 is related to retirement benefits.

Contractual services require a budget increase of \$17,518 primarily due to higher payments for the SNAP system. The budget for equipment costs is reduced by \$209,202 due to a reduction in printer supplies and lower lease/purchase payments of \$71,687. This is partially offset by a \$42,396 increase for the purchase of replacement furniture and equipment. Increases in the budget are offset by projected increases in revenue from federal aid and sales of food.

## FOOD AND NUTRITION SERVICES

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	577.350	589.480	12.130
Position Salaries	\$15,042,518	\$15,617,155	\$574,637
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	804,177	664,634	(139,543)
Other	104,614	60,789	(43,825)
Subtotal Other Salaries	908,791	725,423	(183,368)
<b>Total Salaries &amp; Wages</b>	15,951,309	16,342,578	391,269
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	910,040	927,558	17,518
<b>Total Contractual Services</b>	910,040	927,558	17,518
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	14,091,954	14,420,050	328,096
<b>Total Supplies &amp; Materials</b>	14,091,954	14,420,050	328,096
<b>04 Other</b>			
Local Travel	102,828	99,490	(3,338)
Staff Development	39,500	37,550	(1,950)
Insurance & Employee Benefits	7,858,296	8,613,632	755,336
Utilities			
Miscellaneous	745,375	745,375	
<b>Total Other</b>	8,745,999	9,496,047	750,048
<b>05 Equipment</b>			
Leased Equipment	292,149	220,462	(71,687)
Other Equipment	102,324	144,720	42,396
<b>Total Equipment</b>	394,473	365,182	(29,291)
<b>Grand Total</b>	\$40,093,775	\$41,551,415	\$1,457,640



## **Recruitment and Staffing**

### Description

The Recruitment and Staffing program promotes workforce excellence by ensuring that the highest quality applicant is selected for each teaching and support services position and by promoting fair and equitable human resources practices in recruiting, selection, promotion, and assignment processes. Recruiting is conducted worldwide to ensure that positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses and consortia, job fairs, student teachers, university partnerships, and career awareness programs and by advertising in various media and on the recruitment web site. University partnership programs are designed to assist in meeting the need for qualified teachers especially in the most challenging school settings and/or in critical shortage areas. The partnerships provide a master's degree scholarship program for students who, while in school, fill teacher positions but are paid as long-term substitutes. The partnerships involve no net cost to MCPS and are budget neutral. Interviews and evaluations of the credentials of all candidates are performed with input from school-based administrators and program managers to select the applicants most qualified to work with students. The Recruitment and Staffing program also ensures that vacancies are filled only in allocated positions with balanced staffing and a diverse workforce. To ensure that each employee works in a position closely matched to his/her skills and abilities, the program administers processes for voluntary and involuntary transfers, promotions, and reassignments. The certification unit within this program ensures that only qualified instructional personnel work directly with students.

### Explanation of Significant Changes

There is an increase in this budget of \$250,847 comprised of \$136,017 for continuing and negotiated salary changes for current employees and \$114,830 for MCPS partnership programs with Johns Hopkins University (the Teacher Preparation Program) and George Washington University (the Teachers 2000/Millennium and Teaching Corps Programs). Even though the university partnership programs have not been expanded for this year, rate changes caused the partnership budget to increase by \$114,830. This partnership increase is made up of an increase of \$133,900 for tuition costs, an increase of \$6,500 for materials, a decrease of \$25,550 for part-time salaries, and a decrease of \$20 for local travel reimbursement. Offsetting increases and decreases are found in the program budgets for High School Instruction, School Based Services/LFI, and Employee Benefits.



## RECRUITMENT AND STAFFING

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	32,500	<b>32,500</b>	
Position Salaries	\$2,185,461	<b>\$2,320,765</b>	\$135,304
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	144,066	<b>118,516</b>	(25,550)
Supporting Services Part Time	25,937	<b>26,650</b>	713
Other			
Subtotal Other Salaries	170,003	<b>145,166</b>	(24,837)
<b>Total Salaries &amp; Wages</b>	2,355,464	<b>2,465,931</b>	110,467
<b>02 Contractual Services</b>			
Consultants	9,500	<b>9,500</b>	
Other Contractual	21,376	<b>21,376</b>	
<b>Total Contractual Services</b>	30,876	<b>30,876</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		<b>6,500</b>	6,500
<b>Total Supplies &amp; Materials</b>		<b>6,500</b>	6,500
<b>04 Other</b>			
Local Travel	8,020	<b>8,000</b>	(20)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	1,912,368	<b>2,046,268</b>	133,900
<b>Total Other</b>	1,920,388	<b>2,054,268</b>	133,880
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$4,306,728</b>	<b>\$4,557,575</b>	<b>\$250,847</b>

## **Employee and Retiree Services**

### Description

This activity includes the Employee and Retiree Service Center (ERSC) that consolidates the payroll, insurance and retirement programs, and employee transactions with the other human resources functions and the Department of Association Relations. These operations recruit and hire new employees, administer the employee compensation programs, and provide communications to employees and retirees about Montgomery County Public Schools policies and programs. Together, these functions maximize the efficiency of departments that use the Human Resources Information System and create cross-functional opportunities for process Improvement.

The ERSC is a single point of contact for employees and retirees for information about compensation and benefits. It operates a call center and transactions unit, as well as specialized functional support, a communications program, additional support for policy implementation, and continued expansion of the use of technology to improve service and efficiency.

The staff of the ERSC continues to improve the processing of employee transactions to ensure effective use of the HRIS system. The ERSC coordinates the activities of maintaining employee files, processing all employee transactions, collection of time and attendance information, production of paychecks, and the administration of leave and collection of related data. Changes in compensation methods and benefit offerings due to new or amended laws and regulations or changes in negotiated agreements are implemented by ERSC staff.

The Office of Human Resources conducts pre-employment background checks; monitors equal employment opportunity, human relations, and Americans with Disabilities issues that are raised by employees; handles all employee investigations; oversees the employee evaluation systems; and processes all employee dismissals and non-renewals. The Office of Human Resources also oversees the Department of Recruitment and Staffing.

The Department of Association Relations coordinates all employee relations activities with the unions that represent administrators, teachers, and supporting services personnel. It conducts formal negotiations with the three recognized organizations on wages, hours, and other working conditions. It administers the negotiated agreements through regular contact with the employee organizations, handles informal complaints, provides advice to management on contract interpretations, oversees the grievance and administrative complaint procedures, represents the Board of Education in grievance hearings and arbitrations, and prepares cases for State Board of Education or court action.

### Explanation of Significant Changes

There is a net increase in this budget of \$186,877 for continuing and negotiated salary changes for current employees.

## EMPLOYEE AND RETIREE SERVICES

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	45.100	45.100	
Position Salaries	\$3,002,698	\$3,185,014	\$182,316
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	46,683	46,683	
Supporting Services Part Time	64,445	66,217	1,772
Other	101,450	104,239	2,789
Subtotal Other Salaries	212,578	217,139	4,561
<b>Total Salaries &amp; Wages</b>	3,215,276	3,402,153	186,877
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	237,362	237,362	
<b>Total Contractual Services</b>	237,362	237,362	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	71,760	71,760	
Other Supplies & Materials	24,668	24,668	
<b>Total Supplies &amp; Materials</b>	96,428	96,428	
<b>04 Other</b>			
Local Travel	4,530	4,530	
Staff Development	332	332	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	142,722	142,722	
<b>Total Other</b>	147,584	147,584	
<b>05 Equipment</b>			
Leased Equipment	3,520	3,520	
Other Equipment			
<b>Total Equipment</b>	3,520	3,520	
<b>Grand Total</b>	<u>\$3,700,170</u>	<u>\$3,887,047</u>	<u>\$186,877</u>

## **Employee Benefits**

### Description

The Employee Benefits Program consists of resources devoted to the design and deployment of employee and retiree benefits programs and management of all aspects of contract and vendor relations associated with employee benefits plans and county self-Insurance programs. This includes the dissemination of information about plan provisions, maintenance and analysis of statistical and demographic data, tracking plan utilization and expense data, remittance of monthly premiums, and oversight of all benefit plan related contracts. Responsibilities of program staff include active leadership in negotiation of employee benefits with employee associations and retiree representation.

### Explanation of Significant Changes

Higher health insurance costs experienced in FY 2005 are projected to continue into FY 2006, but at a much lower rate, causing a budgeted increase for health insurance of \$10,272,668. Retirement contributions are projected to increase by \$5,664,148 based on actuarial values and projected rates of returns on assets held in the trust fund.

There is a net increase in this budget of \$4,204,842 for benefits associated with continuing and negotiated salary changes for current employees. Staffing increases associated with enrollment growth require health, retirement, and social security increases totaling \$1,897,247.

Other significant increases include \$4,260,425 for staff increases associated with systemwide program initiatives and improvements. Staff realignments from grants and enterprise funds cause local benefit funding to increase by \$365,660.

Increases for insurance under the county's self-insurance program are \$312,144, a smaller increase than in previous years. This smaller increase is due to lower insurance reserve requirements compared to FY 2005. Other miscellaneous increases in employee benefits costs total \$201,069.

## EMPLOYEE BENEFITS

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
<b>Total Salaries &amp; Wages</b>			
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	285,576,132	<b>312,754,335</b>	27,178,203
Utilities			
Miscellaneous	18,000	<b>18,000</b>	
<b>Total Other</b>	285,594,132	<b>312,772,335</b>	27,178,203
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$285,594,132	<b>\$312,772,335</b>	\$27,178,203

## **Planning and Financial Services**

### Description

The Planning and Financial Services program includes activities that develop, secure, plan, and manage fiscal resources by providing timely and accurate financial and accounting information to decision makers to support the education of students. This includes the development of quality data analysis, planning strategies, and long-range planning to address changes in enrollment and instructional programs. These activities also provide compliance with all legal and regulatory requirements, accounting standards, and other mandates.

The Department of Planning and Capital Programming forecasts student enrollment and develops plans and strategies to provide adequate interim and permanent capacity system wide for students and programs. The department performs four main functions: developing demographic analyses and projecting system wide and school-by-school enrollment; developing accurate data and justification for capital and non-capital facility plans to meet capacity and program needs; developing the six-year state and local Capital Improvements Programs (CIPs) and updating the Educational Facilities Master Plan; and developing and disseminating official school boundary information.

The Department of Management, Budget, and Planning develops long-range planning tools, prepares and administers the annual operating budget, and facilitates grant applications and administration upon acquisition of grant funds. The department monitors and analyzes demographic, economic, and fiscal data and trends to provide guidance on potential revenues and expenditures. It works closely with state officials to monitor state education funding and develop financing alternatives. It assists executive staff and program managers as they develop long-range strategic program and budget plans.

The Division of Controller is organized into seven units to support its major activities: general accounting and reporting, payroll accounting, benefits accounting, accounts receivable, accounts payable, accounting information systems, and an extracurricular activities fee collection unit. Major activities include preparing financial statements and statistical reports; reacting to changing trends in accounting principles and regulatory standards; providing timely financial data that assist managers in monitoring and controlling expenditures; and providing accounting support for the Employee Benefit Plan and the Retirement and Pension System.

### Explanation of Significant Changes

There is a net increase in this budget of \$170,927 for continuing and negotiated salary changes for current employees. A decrease of \$5,973 in benefits is partially offset by increases in part-time salaries, office supplies, and equipment rentals totaling \$5,500.

## PLANNING & FINANCIAL SERVICES

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	48.312	<b>48.312</b>	
Position Salaries	\$3,046,123	<b>\$3,217,721</b>	\$171,598
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	2,199	<b>2,199</b>	
Supporting Services Part Time	15,448	<b>19,983</b>	4,535
Other	2,676,964	<b>2,674,641</b>	(2,323)
Subtotal Other Salaries	2,694,611	<b>2,696,823</b>	2,212
<b>Total Salaries &amp; Wages</b>	5,740,734	<b>5,914,544</b>	173,810
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	750,554	<b>750,854</b>	300
<b>Total Contractual Services</b>	750,554	<b>750,854</b>	300
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	37,281	<b>38,481</b>	1,200
Other Supplies & Materials	918,312	<b>918,312</b>	
<b>Total Supplies &amp; Materials</b>	955,593	<b>956,793</b>	1,200
<b>04 Other</b>			
Local Travel	4,763	<b>4,763</b>	
Staff Development	2,600	<b>2,600</b>	
Insurance & Employee Benefits	4,856		(4,856)
Utilities			
Miscellaneous	1,504,839	<b>1,504,839</b>	
<b>Total Other</b>	1,517,058	<b>1,512,202</b>	(4,856)
<b>05 Equipment</b>			
Leased Equipment	4,000	<b>4,000</b>	
Other Equipment			
<b>Total Equipment</b>	4,000	<b>4,000</b>	
<b>Grand Total</b>	<b>\$8,967,939</b>	<b>\$9,138,393</b>	\$170,454

## **Entrepreneurial Activities**

### Description

The purpose of this activity is to serve as the main focal point to organize marketing efforts, to identify and mobilize staff resources and expertise, to plan and implement revenue-generating activities, and to identify and secure the start-up capital necessary to expand the program with additional revenue-generating activities. Activities that have been moved into this fund include the Taylor Science Materials Center, Supply Warehouse, Printing and Graphic Services, and entrepreneurial activity development.

The Taylor Science Materials Center provides complete sets of science materials for MCPS teachers and students. Through bulk purchasing practices, the cost of providing an effective inquiry-based, hands-on, minds-on science program is significantly reduced. The center sells customized science kit materials and tools and manipulatives for assessment activity to school districts that are implementing similar science programs.

The Supply Warehouse Services operates a general supply warehouse that provides, through bulk purchases, quality school supplies to schools and offices in order to efficiently operate our instructional programs. Through technological advancements, the operating capacity of the supply warehouse activity increased allowing this service to expand to other local governments and nonprofit organizations.

The Printing and Graphic Services serves schools and offices by creating and developing printed publications through full-service publishing, including photography and printing. Through efficient design and electronic publishing, this unit is increasing productivity and reducing the volume of printed materials. Expansion of its external customer base, Printing and Graphic Services produces work for other local governments and nonprofit organizations.

The development of additional entrepreneurial activities continues to be identified in areas of instructional and business services. Examples of possible products and services developed in support of the educational process include instructional curriculum guides, business and instructional software, video productions, and educational training services.

### Explanation of Significant Changes

There is a net increase in this budget of \$11,182 for continuing and negotiated salary changes for current employees. There is a realignment of 2.0 supply worker positions and \$121,394 from the Taylor Science Materials Center to the Materials Management program. This realignment is necessary due to reductions in projected revenue for this program.



## ENTREPRENURIAL ACTIVITIES

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	8,800	<b>6,800</b>	(2,000)
Position Salaries	\$488,011	<b>\$408,592</b>	(\$79,419)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	93,226	<b>95,790</b>	2,564
Other	21,442	<b>22,032</b>	590
Subtotal Other Salaries	114,668	<b>117,822</b>	3,154
<b>Total Salaries &amp; Wages</b>	602,679	<b>526,414</b>	(76,265)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	30,000	<b>30,000</b>	
<b>Total Contractual Services</b>	30,000	<b>30,000</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	200,000	<b>200,000</b>	
Office			
Other Supplies & Materials	354,381	<b>354,381</b>	
<b>Total Supplies &amp; Materials</b>	554,381	<b>554,381</b>	
<b>04 Other</b>			
Local Travel	6,000	<b>6,000</b>	
Staff Development	6,000	<b>6,000</b>	
Insurance & Employee Benefits	136,004	<b>102,057</b>	(33,947)
Utilities			
Miscellaneous			
<b>Total Other</b>	148,004	<b>114,057</b>	(33,947)
<b>05 Equipment</b>			
Leased Equipment	17,600	<b>17,600</b>	
Other Equipment	22,400	<b>22,400</b>	
<b>Total Equipment</b>	40,000	<b>40,000</b>	
<b>Grand Total</b>	<b>\$1,375,064</b>	<b>\$1,264,852</b>	(\$110,212)

## Operations and Business Leadership

### Description

The Office of the Chief Operating Officer (OCOO) works in collaboration with the deputy superintendents to ensure the implementation of the Board of Education's goals and academic priorities. The OCOO works closely with the deputy superintendents to monitor the implementation of *Our Call to Action: Pursuit of Excellence* and develop the Maryland State Department of Education's mandated five-year master plan for MCPS. The OCOO monitors and assigns school system assets to align both human and material resources with the strategic plan and the master plan.

The OCOO has overall responsibility for the Office of Human Resources; the Department of School Safety and Security; the Department of Facilities Management; the Department of Planning and Capital Programming; the Department of Financial Services; the Department of Management, Budget, and Planning; the Department of Transportation; the Department of Materials Management; the Department of Association Relations; the Appeals/Transfer Team; and High School Athletics. The OCOO monitors each of its office, department, and division strategic plans to ensure that they are aligned to the MCPS strategic plan. The office works with each of its offices and departments to develop, monitor, and assess goals and performance measures. Additionally, this office has primary responsibility for legal services, staffing of schools, and the Entrepreneurial Activities Fund. The office prepares items for the Board of Education action, discussion, and information relating to schools, procurement, facilities management, budget, materials management, transportation, association relations, and all financial matters.

The OCOO is responsible for coordinating the development of the superintendent's operating and capital budgets and acts as a liaison with the County Council and county government staff on budget and fiscal matters.

### Explanation of Significant Changes

There is a net increase in this budget of \$19,257 for continuing and negotiated salary changes for current employees.

**OPERATIONS/BUSINESS LEADERSHIP**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	10.000	10.000	
Position Salaries	\$923,605	\$942,625	\$19,020
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	7,175	7,372	197
Other	1,448	1,488	40
Subtotal Other Salaries	8,623	8,860	237
<b>Total Salaries &amp; Wages</b>	932,228	951,485	19,257
<b>02 Contractual Services</b>			
Consultants	2,500	2,500	
Other Contractual	559,926	559,926	
<b>Total Contractual Services</b>	562,426	562,426	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,586	3,586	
Other Supplies & Materials	404	404	
<b>Total Supplies &amp; Materials</b>	3,990	3,990	
<b>04 Other</b>			
Local Travel	1,459	1,459	
Staff Development	4,195	4,195	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	5,654	5,654	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$1,504,298	\$1,523,555	\$19,257

## **Communications & Public Information**

### Description

The Department of Communications is the central communications and information center for the Montgomery County Public Schools (MCPS). The department develops internal and external communications strategies and multimedia products to inform stakeholders about the school system's performance, programs, policies, resources, and initiatives. The department includes four units: the Public Information Office Electronic Graphics and Publishing Services (EGPS), Instructional Television (ITV), and the Web Services Team (WST).

The department of Public Information manages media relations for the school system, handles Freedom of Information Act requests, produces internal communications for staff (The Bulletin and the management Memo), and a variety of other public

### Explanation of Significant Changes

There is a net increase in this budget of \$156,081 for continuing and negotiated salary changes for current employees. A 1.0 secretarial assistant to the superintendent and \$56,021 is realigned from the Office of the Superintendent of Schools and realigned to a projects manager position for the Department of Communications. The initiative to improve the Web Services Team requires the addition of a 1.0 web producer and \$52,743.

**COMMUNICATIONS & PUBLIC INFO.**

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	55.000	57.000	2.000
Position Salaries	\$3,433,758	\$3,693,550	\$259,792
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	26,325	31,185	4,860
Supporting Services Part Time	73,412	75,201	1,789
Other	77,319	74,451	(2,868)
Subtotal Other Salaries	177,056	180,837	3,781
<b>Total Salaries &amp; Wages</b>	3,610,814	3,874,387	263,573
<b>02 Contractual Services</b>			
Consultants	15,000	10,000	(5,000)
Other Contractual	243,671	226,689	(16,982)
<b>Total Contractual Services</b>	258,671	236,689	(21,982)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	4,574	4,574	
Office	69,008	69,008	
Other Supplies & Materials	706,733	706,733	
<b>Total Supplies &amp; Materials</b>	780,315	780,315	
<b>04 Other</b>			
Local Travel	6,848	6,861	13
Staff Development	16,501	31,001	14,500
Insurance & Employee Benefits	189,244	193,452	4,208
Utilities			
Miscellaneous	3,834	3,834	
<b>Total Other</b>	216,427	235,148	18,721
<b>05 Equipment</b>			
Leased Equipment	250,264	266,363	16,099
Other Equipment	48,278	35,012	(13,266)
<b>Total Equipment</b>	298,542	301,375	2,833
<b>Grand Total</b>	\$5,164,769	\$5,427,914	\$263,145

## **Executive Leadership**

### Description

Budgeted resources for the Office of the Superintendent of Schools and the Board of Education are combined in this display.

The Office of the Superintendent of Schools works closely with staff in the Board of Education to assure successful public meetings and routine operations. Staff in the Office of the Superintendent of Schools records all oral and written inquiries from Board members and the public to the superintendent, assigns them to the appropriate offices for action, and monitors the quality and timeliness of the responses. In addition, the Office of the Superintendent of Schools continually focuses on changes in federal, state, and local laws that impact MCPS policy and procedures.

The Board of Education Office coordinates the functions and activities of elected Board members. As required by Maryland law, the Board maintains a reasonably uniform system of public schools designed to provide quality education and equal education opportunity for all children.

### Explanation of Significant Changes

There is a net increase in this budget of \$50,900 for continuing and negotiated salary changes for current employees. A 1.0 secretarial assistant to the superintendent position and \$56,021 is realigned from the Office of the Superintendent of Schools and realigned to a projects manager position in the Department of Communications.

## EXECUTIVE LEADERSHIP

Description	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	14.000	13.000	(1.000)
Position Salaries	\$1,206,631	\$1,201,347	(\$5,284)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	133,500	133,500	
Supporting Services Part Time	3,741	3,844	103
Other	2,170	2,230	60
Subtotal Other Salaries	139,411	139,574	163
<b>Total Salaries &amp; Wages</b>	1,346,042	1,340,921	(5,121)
<b>02 Contractual Services</b>			
Consultants	42,795	42,795	
Other Contractual	1,267	1,267	
<b>Total Contractual Services</b>	44,062	44,062	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,728	17,728	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	17,728	17,728	
<b>04 Other</b>			
Local Travel	16,751	16,751	
Staff Development	78,342	78,342	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	61,600	61,600	
<b>Total Other</b>	156,693	156,693	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	10,473	10,473	
<b>Total Equipment</b>	10,473	10,473	
<b>Grand Total</b>	\$1,574,998	\$1,569,877	(\$5,121)

MCPS K-12 Budget Staffing Guidelines – FY 2006

Position	Elementary	Middle	High
Principal Assistant Principal	1.0 per school For FY 2006, 18.0 additional assistant principal are requested to begin an new initiative to provide a 1.0 assistant principal to school having enrollment greater than 540 students or more than 40 professional staff. Currently, assistant principal allocations are based on 1.0 per school projected to have 600 or more students, or with fewer than 600 students but with at least 43 professional staff.	1.0 per school 1.0 per school greater than 600 students. A second assistant principal is allocated to schools projected to have 900 or more students.	1.0 per school 1.0 per school 2.0 per school projected to have 900 or more students. A third assistant principal is allocated to schools projected to have 1,800 or more students. A fourth assistant principal is allocated to schools with 3,000 or more students.
Student Support Specialist (11-month)		These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. These positions are allocated first to schools without a first or second assistant principal and then to schools larger than 1,000 students.	These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. These positions are allocated first to schools with less than three assistant principals and then to the largest schools.
Counselor (10-month)	1.0 per school	The BOE goal is a 250:1 ratio. The FY 2006 budget reflects an overall average of 248:1.	The BOE goal is a 250:1 ratio. The FY 2006 budget reflects an overall average of 262:1. There are additional counselor allocations of 1.0 for the Northeast Consortium and 2.0 for M.C Partnership.
Media Specialist (10-month)	1.0 per school	1.0 per school	The FY 2006 budget allows for 1.0 media specialist for each high school and 2.0 positions for the nine largest high schools.



# MCPS K-12 Budget Staffing Guidelines – FY 2006

Position	Elementary	Middle	High
<p>Classroom Teacher /Kindergarten Teacher (10-month)</p>	<p>Grades 1-6: The FY 2006 Operating Budget provides one teacher for every 22.6 students and 226.9 (135.0 new for FY 2006) additional teacher positions to meet maximum class size guidelines. These additional teacher positions result in reducing class size guidelines from 28 to 26 for grades 1-3 and from 30 to 28 for grades 4-5. In FY 2006, there are 191.0 positions to reduce class sizes to 17 students in Grades 1-2 in 56 schools.</p> <p>Also included in the classroom teacher staffing are 93.5 positions for the Reading Initiative program, which allows for class sizes of 15 – 17 in Grades 1 and 2 for reading instruction of 90 minutes per day.</p> <p>Kindergarten Teachers: The FY 2006 budget provides one Kindergarten teacher for every 21.4 half-day/full-day and 17.0 full-day focus school students. Initial allocations are based on approximately 25:1 ratio for the half-day program and 39 (20 new for FY 2006) schools with the full-day program. There are 56 full-day focus schools having a teacher for every 17 students.</p> <p>When Kindergarten and regular classroom enrollments become more reliable, individual school adjustments are made. The organizational plan developed by each principal is reviewed against the initial staffing allocations. Additional staffing may need to be provided if there are large classes (K&gt;25, Gr1-3&gt;26, Gr4-5&gt;28) at individual grade levels or if students have special needs that require a lower class size ratio.</p>	<p>Classroom teacher allocations are based on the following formula:</p> <p>Regular Enrollment X 7 (Periods per day) (Average Class Size of) 28.3 X 5 (Periods per day)</p> <p>In addition to positions generated by this formula; 94.6 positions are provided to address large class sizes (20.0 new for FY 2006); 14.4 positions are provided for a 0.2 released periods for coordination of Gifted and Talented and <i>Success For Every Student</i> coordination; and 38.0 positions are provided so that each school receives 1.0 additional mathematics teacher to reduce Grade 7 Math B mathematics class sizes to 20:1 or less.</p>	<p>Classroom teacher allocations are based on the following formula:</p> <p>Regular Enrollment X 7 (Periods per day) (Average Class Size of) 30.1 X 5 (Periods per day)</p> <p>In addition to positions generated from this formula, 162.2 (20.0 new for FY 2006) positions are provided to address large class sizes, 4.8 positions to provide released time for student service learning coordination, and an additional 22.1 teacher positions are provided to help reduce Grade 9 mathematics class sizes with the goal of increasing the number of students who successfully complete Algebra 1 by the end of Grade 9.</p> <p>The budget also includes 27.0 teacher positions for the Thomas Edison High School of Technology. (Schools served by the Thomas Edison High School of Technology have their teacher allocations reduced to allow for students attending classes at Edison.)</p> <p>Some teacher positions have been budgeted for schools in addition to those allocated by the formula. Montgomery Blair High School receives 8.3 teachers for its Special Alternative and Remedial Classes (SPARC) interdisciplinary program, and Poolesville receives 5.0 positions because of its small enrollment.</p>

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Position	Elementary	Middle	High
Reading Teacher Physical Education/ General Music/ Art Teachers (10-month)	The FY 2006 budget provides 1.0 per school. The FY 2006 budget provides physical education, art, and general music teachers at a ratio of 480:1. In determining each school's allocation, consideration is given to the number of teaching stations (classes), including Head Start, special education, kindergarten and pre-school classes to allow teacher-planning time.		
Instrumental Music Teachers (10-month)	These 34.2 positions are allocated to schools with Grades 4-6 students based on the estimated number of participants in the instrumental music program.		
Teachers for ESOL Support (10-month)	In FY 2006, 17.0 classroom teacher positions are identified to support schools that have a high percentage of ESOL students. The intent is to provide an additional regular Grade 1-6 teacher allocation to permit the school to operate at a lower class size ratio.		In FY 2006, 13.0 classroom teacher positions are allocated to support schools with a high percentage of ESOL students.
Staff Development Teacher (10-month)	Each school is staffed with a staff development teacher whose responsibility is to take the lead in coordinating and providing in-school training to classroom teachers.	Each middle school has the equivalent of 1.0 teacher in released time for existing staff or a 1.0 staff development teacher in order to provide in-school coordination and training to classroom teachers.	Each high school has the equivalent of 1.0 teachers in release time for existing staff or a 1.0 staff development teacher in order to provide in-school coordination and training to classroom teachers.
Cluster Magnet Teacher / Special Program Teacher (10-month)	There are 21.4 cluster magnet teacher positions to support special programs in 16 magnet schools.	The 12.6 teacher positions are provided to support the countywide magnet programs at Takoma Park and Eastern middle schools, Upcounty Center Program at Clemente MS, and the middle years IB program.	The 71.4 positions are allocated to the computer/science magnet at Montgomery Blair (9.5), the International Baccalaureate program at Richard Montgomery (4.0), the Global Ecology Studies program at Poolesville (1.2), the Northeast Consortium (7.4), the Downcounty Consortium (28.2) and signature programs/schools (21.1).

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Position	Elementary	Middle	High
Academic Intervention Teacher (10-month)	There are 53.2 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 41.5 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 15.0 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.
Vocational Support (10-month)			For FY 2006, 19.5 vocational support positions will be allocated to twenty-four high schools to provide support for career development programs, including cooperative work experience and internships and implementation of Career initiatives.
Resource Teachers		The FY 2006 budget provides one released period per resource teacher.	The FY 2006 budget provides one released period per resource teacher.
Career Prep Teachers (10-month)			Career prep teacher positions are allocated to support special career and technology education programs. These positions support school-based career development programs that include medical careers, career development, and internships. Career prep teacher positions are also allocated to support countywide programs that include information systems management, the construction and auto-trades foundations, fire cadet/EMT, engineering, and enrollment of students from other schools in their career development programs.

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Position	Elementary	Middle	High
<p>Program Support Teachers (10-month)</p>	<p>The FY 2006 budget includes 93.5 reading support positions. These positions are designated in order to achieve a 17:1 class size ratio for the teaching of reading in Grades 1 and 2. The objective of this initiative is to have every child reading on their own at the beginning of Grade 3.</p>	<p>The FY 2006 budget includes 38.0 classroom teacher positions that are designated to support students' successful completion of Algebra 1 by the end of Grade 9. Each middle school is allocated a 1.0 position to be used in lowering sizes in Grade 7 Math B mathematics classes to 20 students or less.</p>	<p>The FY 2006 budget includes 22.1 teacher positions to help reduce Grade 9 mathematics class sizes with the goal of increasing the number of students who successfully complete Algebra 1 by the end of Grade 9.</p>
<p>ESOL Staffing (10-month)</p>	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 41:1 student/teacher ratio.</p> <p>The elementary METS program is staffed with one teacher per METS class. There are 4.0 teacher positions and 3.0 paraeducator positions to support the elementary METS program.</p>	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 35:1 student/teacher ratio.</p> <p>The middle school METS program is staffed with one teacher per METS class. There are 7.0 teacher positions and 5.3 paraeducator positions to support the middle school METS program.</p>	<p>Eighteen high schools are sites for ESOL centers, which are staffed at a 30:1 student/teacher ratio. Each high school Intensive English Language Center is assigned one resource teacher. A total of 24.5 instructional assistant positions are provided to support the high school ESOL centers. The high school METS program is staffed with one teacher per METS class. There are 10.0 teacher positions and 5.0 paraeducator positions to support the high school METS program.</p>
<p>Pre-Kindergarten Staffing (10-month)</p>	<p>Head Start classes are 3.25 hours in duration with the exception of two 4-hour Head Start classes and one 6-hour Head Start class. Each class is assigned a 0.6 teacher position and a 0.6 paraeducator. Two classes are located at Day Care Centers staffed with MCPS teachers and paraeducators. Pre-Kindergarten classes are 2.5 hours in duration; however, double sessions are provided in each school. Each class is assigned a 0.5 teacher position and a .375 paraeducator. Head Start and Pre-Kindergarten classes are located throughout the county based on available space and community needs.</p>		
<p>Focus Schools Staffing (10-month)</p>	<p>Focus school funds are allocated using a weighted formula that is linked to a per pupil amount based on the percentage of FARMS students enrolled at these schools. The positions are deployed to implement school-specific plans that are developed, and support such programs as reading recovery, gifted and talented, ESOL, and math, among other things.</p>		

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Position	Elementary	Middle	High
Administrative Secretary	1.0 per school	1.0 per school	1.0 per school
School Secretary I and Secretary II (10-month)	The BOE goal is to have a full-time secretary I at each elementary school in addition to the school administrative secretary. For FY 2005, school secretary I allocations are based on 1.5 for schools with 800 or more students, 1.0 for those with 425 to 799 students, and 0.5 for schools with fewer than 425 students. The FY 2006 budget provides 13.5 additional secretary positions so that all schools will receive a 1.0 position.	Each school receives a 1.0 allocation for 10-month school secretary I along with an additional 0.25 allocation (2 hours) in order to follow up on student absences. Eastern, Takoma Park, and Clemente each have an additional 1.0 position for magnet/special programs. Eighteen of the largest middle schools receive a 1.0 secretary II position.	School allocations range from 1.5 secretaries at Poolesville High School to 8.6 at Montgomery Blair High School. Of these allocations, each school is provided with four hours to follow up on student absences.
Business Manager			1.0 per school
Financial Assistant		1.0 per school	1.0 per school
Guidance Secretary		1.0 per school (12-month school secretary II)	1.0 per school (12-month school secretary II)
School Registrar			1.0 per school, an additional 0.5 for Blair HS
Career Information Coordinator			1.0 per school
Media Services Technician		1.0 at Eastern Middle School for special program support	1.0 per school, with Blake and Montgomery Blair receiving 2.0 each for special program support
Media Assistant (10-month)	Allocations are based on the following student enrollment guidelines: 0-449 = 0.5 450+ = 1.0	Allocations are based on the following guidelines: 0-899 = 1.0 900+ = 1.5	In FY 2006, there are 51.5 media assistant positions that are allocated according to student enrollment ranging from 1.0 allocation at Poolesville High School to 4.0 at Montgomery Blair High School.
User Support Specialist		1.0 per school.	1.0 per school with Blair and Paint Branch receiving 2.0 each for special program support.

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Position	Elementary	Middle	High
<p>Paraeducators (10-month)</p>	<p>There are a variety of instructional assistant positions, each with its own purpose.</p> <p>Kindergarten Paraeducators- These positions are allocated to kindergarten classes with more than 25 students. Several questions are considered before an allocation is made (e.g., How many assistants are needed? Are the classes balanced? Is it less expensive to form an additional class and allocate a teacher? Is there space in the building for an additional class?). Kindergarten instructional assistant positions are allocated in September once class sizes are firm.</p> <p>Instructional Data Assistants – Instructional Data Assistants (IDA) allocations are based on student enrollment by grade.</p> <p>Special Program/Cluster Magnet Paraeducators - These allocations are "school specific" and are provided as supplements to regular allocations.</p> <p>"Regular" Paraeducators – Each school receives a "regular" paraeducator allocation to support classroom instruction. Initial allocations of these positions take into account school size, number of teachers, class sizes, and special needs.</p>	<p>Each school receives 0.75 Instructional Data Assistant (IDA) and a 0.75 position for a computer lab paraeducator, except as traded towards a 1.0 user support specialist. In addition, each school receives a "regular" paraeducator allocation to address individual school needs.</p>	<p>Of the total paraeducator positions, 22.0 positions are designated as program specific: Montgomery Blair SPARC and Magnet, Richard Montgomery IB, five schools with JROTC programs, three schools with ESOL support positions, Damascus Vocational Support, and Thomas Edison High School of Technology.</p> <p>English composition assistants are budgeted positions based on the total projected school enrollment to determine the number of sections needing support.</p> <p>Less than 10 sections – 12 hours            Up to 14 sections – 14 hours            Up to 15 sections – 18 hours            Up to 18 sections – 20 hours            Up to 20 sections – 21 hours            Up to 32 sections – 32 hours</p>

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Position	Elementary	Middle	High
Student Monitor (10-month)			Twenty-three of twenty-five high schools have student monitors, who conduct in-school suspension programs.
Security Team Leader / Security Assistant (10-month)		These 67.0 security assistant positions are allocated to schools based on local school needs. The goal is for each middle school to have at least 2.0 security assistants. Schools with a projected enrollment above 900 receive 2.0 security assistants, all other receive 1.0.	These 106.0 positions are allocated to schools based on local needs. School security teams range in size from 2.0 at Poolesville to 8.0 at Montgomery Blair.
Lunch Hour Assistants (10-month)	These assistants provide lunch and playground supervision for students and coverage for teachers during lunch hours in order to allow for educational planning time required by the negotiated agreement. Allocations are based on student enrollment in Grades K-6, number of lunch periods, and size of the playground.	Each middle school receives 8 hours of lunch hour aide time.	

MCPS Special Education and Related Services Budget Guidelines – FY 2006

The number and type of staff incorporated into the MCPS special education budget is intended to meet the diverse needs of students with disabilities. Determining the number and type of special education staff begins with a projection of the number of students by disability for the coming fiscal year. Each year, staff from the departments of Planning and Capital Programming and Special Education prepares an estimate of the number of students needing services. The enrollment projections serve as a base point to determine the number and type of teaching stations required to provide adequate staffing.

The location and distribution of the various special education services throughout the county also affects the number and type of service providers needed to provide FAPE. Sometimes it is necessary to open a new special education classroom or site in a particular location in order to limit the time students would spend being transported to and from the site and their home school, or to accommodate the models of service delivery for specific disability categories in order to allow students to attend school each year in their home cluster or quad/tri-cluster. Consequently, the location of special education classrooms and services and models may require additional teaching stations.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations are reviewed and balanced in order to determine the number and type of staff required for each teaching station. The Department of Special Education Staffing Plan also considers the Special Education Staffing Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines that are used for determining the number and type of teaching stations and specific staff required.

\* Teacher – Tchr      Speech Pathologist – SP      Occupational Therapist/Physical Therapist –OT/PT      Teaching Station – TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services	Resource services ensure students with disabilities access to the MCPS curriculum. Students in Grades K-12 who require 15 hours or less of special education services are served through this model. These students demonstrate learning/behavioral needs that affect performance in one or more areas.	Available in all schools	Based on school enrollment Elementary Schools projected to have an enrollment of less than 600 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 600 students but less than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 749 students receive 2.0 resource room teachers.	N/A



MCPS Special Education and Related Services – FY 2006

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			<p><u>Middle Schools</u> Schools projected to have an enrollment of less than 801 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 800 students but less than 1,001 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,000 students receive 2.0 resource room teachers.</p> <p><u>High Schools</u> Schools projected to have an enrollment of less than 1,001 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 1,501 students but less than 1,501 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,500 students receive 2.0 resource room teachers.</p>	N/A
Learning and Academic Disabilities	Students served through this model require special education services primarily as a result of a learning disability or language disability that significantly impacts academic achievement. Students typically demonstrate average to above average cognitive ability yet have processing deficits that affect performance in one or more areas, including but not limited to mathematics, reading, or written language. The design is based on a cluster model, which typically includes three classrooms within one elementary school in each high school cluster. LAD services are provided in all middle and high school programs.	Elementary – Designated sites within each cluster  Available in all secondary schools	1 Tchr:TS  1 Tchr:TS	0.875  0.875

MCPS Special Education and Related Services – FY 2006

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Gifted and Talented Learning Disabled Services	Students receiving gifted and talented/learning disabled services typically demonstrate outstanding abilities in either the verbal or visual-spatial area and may have production problems, impacting written language output. Access to rigorous instruction in honors and advanced placement classes as well as other components of acceleration and enrichment are provided. These services are provided in designated elementary, middle, and high school programs.	Regional designated elementary, middle, and senior high schools	1 Tchr:TS	0.875
Elementary Learning Centers	The elementary learning centers provide services to students who have pervasive needs in areas such as cognition, communication, organization, sensory/motor skills, and/or social interaction. Because of the disability, the student is functioning below his/her cognitive ability and can only achieve academic success in a small structured environment with appropriate supports. An elementary learning center provides comprehensive special education instruction and related services within an elementary school that supports a quad cluster. Students have access to the MCPS curriculum and the Fundamental Life Skills (FLS) curriculum.	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875
Secondary Learning Centers	The secondary learning centers serve students with significant language/learning disabilities and/or multiple disabilities in a comprehensive secondary school. Intensive specialized instruction and integrated related services ensures access to post-secondary transition services, education, and/or training. A continuum of services is provided, from special classes to inclusion with supports as needed, to ensure access to the MCPS curriculum and the FLS curriculum.	Regional in designated middle and senior high schools	1 Tchr:TS	0.875
Carl Sandburg Learning Center	Carl Sandburg is a special education school that serves elementary students with multiple disabilities, including language impairments, mental retardation, pervasive developmental disorders, and other learning and emotional disabilities. The program provides a highly structured setting, which ensures access to the MCPS curriculum and the FLS curriculum.	Separate Special Education Day School	1 Tchr:TS	1.000
Learning for Independence	Learning for Independence services are designed for students with mild to moderate mental retardation (MR). The services are provided in a comprehensive school setting. Students access the FLS curriculum, which is based on the general education curriculum. Students are provided with opportunities for interaction with non-disabled peers, including inclusion in general education classes as appropriate. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition into their communities upon graduation.	Designated elementary, middle, and high schools in each quad-cluster	1 Tchr:TS	0.875

MCPS Special Education and Related Services – FY 2006

	Service Description	Services	Instructional Models	
			Professional Staff	Paralel
School Community Based	This model serves students whose primary disability is moderate, severe, or profound mental retardation, or multiple disabilities including autism. Students are provided individualized instruction in functional skills such as personal management, functional academics, community training, communication, socialization, and vocational training in order to ensure students are ready to enter the world of adult living upon graduation. These services are provided in designated schools on the elementary, middle, and high school level. Students access the FLS curriculum.	Designated elementary, middle, and high schools in quad-clusters	1 Tchr:TS	1.500
Rock Terrace School	Rock Terrace provides services to students ages 12-21 whose learning and behavioral needs require a highly structured setting. Students access the MCPS curriculum and the FLS curriculum to prepare each student to apply the academic skills acquired towards full participation in school-to-work programs and vocational and community involvement.	Separate Special Education Day School	1 Tchr:TS	1.000
Stephen Knolls Center	Stephen Knolls and Longview are special centers for students 5 to 21 years of age with severe to profound mental retardation and multiple disabilities. The Fundamental Life Skills curriculum is utilized to provide students with skills in the areas of communication, mobility, self-help, functional academics, and transition services to adult life.	Separate Special Education Day School	1 Tchr:TS	1.750
Longview Center at Matsunaga Crossroads	Crossroads provides services to students ages 13-18 that have mild or moderate mental retardation or multiple disabilities that must include mental retardation or autism. These students have a history of aggressive, self-injurious, destructive behaviors. Students develop skills for independent living, integrated employment, and community participation. The students receive instruction in functional academics and vocational and social skills within the context of the FLS curriculum.	Separate Special Education Day School	1 Tchr:TS	1.000
Extensions	The Extensions program provides services to students ages 5-21 who have moderate, severe, or profound mental retardation or multiple disabilities as well as a history of aggressive, self-injurious behavior. The intensive programming is designed to enable students to acquire appropriate social and communicative skills within the context of the FLS curriculum.	Separate Special Education Day School	1 Tchr:TS	2.625
Services for Students with Emotional Disturbance - ED Cluster model	The ED cluster model provides services to students with emotional disturbance within a general education setting. Students served through this model have emotional, learning, and/or behavioral difficulties that adversely impact their success in school. Individualized instruction and a comprehensive behavior management system are provided to support the needs of these students	Designated elementary, middle, and high schools in each quad-cluster	Elementary 1 Tchr:TS Secondary 1 Tchr:TS	1.500 1.500

MCPS Special Education and Related Services – FY 2006

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Students at Bridge	The Bridge Program is designed to meet the needs of socially vulnerable middle and high school students who may be challenged by problem solving, establishing peer relationships, organizing and planning, interpreting social cues, abstract thinking, coping with anxiety, and/or changes in routines and transition. Students served in this program may be identified with emotional, learning disability, and/or health impairments. Bridge classes are provided with such services as: individualized instructional accommodations, comprehensive behavior management, alternative learning structures, mainstreaming opportunities, and crisis intervention.	Two middle schools and two high schools serve students countywide	1 Tchr:TS	1.250
Mark Twain	Mark Twain School provides a safe, nurturing, student-centered environment for students with social, emotional, and behavioral disabilities. The school's success is based on three components: (1) a strong curriculum that enhances a student's ability to receive academic course work that parallels and compliments that provided in general education settings, (2) a clearly defined system of behavioral expectations and incentives designed to facilitate improved school performance, and (3) specific social skills instruction that enables students to learn problem-solving, decision-making, and coping skills.	Separate Special Education Day School	1 Tchr:TS	1.250
RICA	RICA-Rockville is a joint service of MCPS and the Maryland State Department of Health and Mental Hygiene. RICA is a day and residential special education treatment facility. It provides highly structured instructional services in a safe and therapeutic environment. This allows students to access the general education curriculum and prepares the students to become productive members of a global society.	Separate Special Education Day School	1 Tchr:TS	1.250
Services for Students with Autism Spectrum Disorders	The Autism Preschool Program provides highly intensive and individualized services for students ages 3-5. Utilization of state of the art instructional practices to increase academic, language, social, and adaptive skills for students with autism is implemented to foster their development of adaptive skills to maximize independence. The autism program for school-aged students provides access to the MCPS Fundamental Life Skills curriculum. Students receive intensive instruction in a highly structured setting to improve communication and access to non-disabled peers. Students with high functioning autism receive direct instruction in the areas of coping strategies and prosocial behaviors. Access to the general education curriculum with enrichment is reinforced.	Preschool - One elementary school serves preschool children throughout the county  School Aged - Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS  1 Tchr:TS	3.440  1.750

MCPS Special Education and Related Services – FY 2006

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Deaf and Hard of Hearing	The goals of the Deaf and Hard of Hearing services are: to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options – oral/aural, total communication, and cued speech. Students with less intense needs receive services from itinerant teachers who travel to the students' neighborhood schools or other MCPS facilities. Assistive technology and consultation also are provided to students and school staff.	Resource Services available throughout the county  Auditory and Speech Training available throughout the county  Special Class: One elementary, middle, and high school serve students throughout the county	1 Tchr: 15  1 Tchr: 15  1 Tchr:TS	N/A  N/A  0.875
Services for Students with Physical Disabilities	The goals of these services are to provide comprehensive supports to students with physical and health-related disabilities that facilitate access to the MCPS curriculum. These services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students generally demonstrate average cognitive ability and exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and physical therapy services. Students are integrated into the general school program as much as their physical abilities allow. Occupational and physical therapy services also are provided as related services to students with other educational disabilities.	Resource Services available throughout the county  Special Classes – Two elementary schools, one middle school, and one high school serve students throughout the county	34.6:1  1 Tchr:TS	N/A  1.250
Services for the Visually Impaired	The goals in providing these services are: to provide comprehensive services to students with significant visual impairments, to enable students to develop effective compensatory skills, and to provide students with equal access to the general education environment. The preschool service prepares blind and low vision children for entry into school. Itinerant vision teachers provide services to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.	Resource Services available throughout the county  Special Class: Designated elementary school serves preschoolers throughout the county	Mobility/Orientation 45:1 Resource 35:1  1 Tchr:TS	0.875

MCPS Special Education and Related Services – FY 2006

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Speech and Language Services	The goals of the Speech and Language services are to: diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary and expressive communication skills. The type and frequency of services provided are determined by the individual student's needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents. Students with more intensive needs receive services individually or in small groups.	Resource Services available throughout the county Preschool School-Age Private/Religious School  Special classes: located in designated elementary schools serve children throughout the county Preschool (Half-Day)  Elementary K-1 only	40:1 56.4:1 56.4:1  1 Tchr:TS 1 Tchr:TS 0.3 SLP:TS  1 Tchr:TS	N/A N/A N/A  0.875 0.875  1.750
Augmentative and Alternative (AAC) Communication Classes	The K-2 AAC Transition classrooms provide intensive support for students who are non-speaking or have limited speech with severe intelligibility issues who are using augmentative communication devices and need to expand their use of these devices and other forms of aided communication. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills, and to access the general education curriculum	Special classes located in designated elementary schools serve children throughout the county		
Assistive Technology (InterACT) Services	Assistive technology services provide support for students from infant/toddler through age 21. The Augmentative Communication and Technology team supports students who are non-speaking or severely limited in verbal speech, and students limited in producing written output due to physical disabilities.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services
Transition Services	Transition services are provided to special education students to facilitate a smooth transition from school to post-secondary activities including but not limited to post-secondary education, adult services, independent living, or community participation. These services are delivered through direct and indirect services with the assistance of a transition specialist.	Services available in secondary schools throughout the county	1.0 Tchr/TS	0.875/TS

MCPS Special Education and Related Services -- FY 2006

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Preschool Education Program	Montgomery County Public Schools offers a variety of preschool classes and services for children with disabilities ages 3-5. The Preschool Education Program (PEP) serves children with multiple and/or moderate disabilities that impact their ability to learn. Services range from itinerant instruction at home for medically-fragile children to consultative and itinerant services for children in community-based day care centers and preschools, to theme-based classes for children who need a comprehensive approach to their learning issues. Intensive needs classes serve children with severe sensory and/or communication issues. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities.	PEP Classic (half-day) Intensive Needs Speech/Language OT and PT Medically Fragile Speech/Language OT and PT Beginning Classes Speech/Language OT and PT	1.0 Tchr/TS 1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS 1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS 1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS	0.875/TS 1.000 1.750
Infants and Toddlers	The Infants and Toddlers Services are provided to children with developmental delays from birth to age 3 using a home-based model. Services provided include special instruction, auditory and vision instruction, physical and occupational therapy, and speech and language development. Parental involvement is a major service component based on the philosophy that a parent can be a child's most effective teacher in the natural setting.	Home-Based for individual children Infants and Toddlers Teacher Speech & Language Occupational or Physical Therapy Vision Deaf & Hard of Hearing	1.0 Tchr/64.0 services 1.0 SP/64.0 services 1.0 OT/PT/64.0 services 1.0 Tchr/64.0 services 1.0 Tchr/64.0 services	.724 ParaED/ each 6 Prof. Staff

**Program Budget & Budget Staffing Guidelines FY 2006**



Produced by the Department of Communications for the  
Department of Management, Budget, and Planning