THE FY 2011 PROGRAM BUDGET

The Program Budget is produced twice a year – following publication of the Superintendent's Recommended Operating Budget and Personnel Complement in December, and after publication of the Operating Budget Summary and Personnel Complement in July. It includes an inventory of programs whose totals match the total operating budget. Each program summary includes a description of the program including how the program is aligned with the MCPS Strategic Plan – *Our Call to Action: Pursuit of Excellence The Strategic Plan for Montgomery County Public Schools, 2009-2014,* as approved by the Board of Education in July 2008. Significant program and budget changes are highlighted. In addition, there are page references that allow the reader to crosswalk to related information in the Operating Budget document and the strategic plan. Further detail on proposed budget changes is available in the Recommended Operating Budget in Brief.

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

The FY 2011 Program Budget and other budget documents are available on the MCPS website at: www.montgomeryschoolsmd.org/departments/budget/.

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Prekindergarten and Head Start

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of the Division of Early Childhood Programs and Services' Prekindergarten and Head Start Programs. Prekindergarten and Head Start programs provide early education services to eligible preschool-aged children in Montgomery County. The programs promote and support the development of children's knowledge, skills, dispositions, and attitudes to provide them with the foundational skills to become independent thinkers, readers, writers, and communicators. Both programs provide an intensive, literacy-based educational program for eligible children, including lunch, parent involvement, and health and social services. In FY 2009, the Title I program provided funding for 10 Title I schools to implement 13 full-day Head Start classes for 4-year-old students. In FY 2010 the Title I program provided funding for 19 Title I schools to implement 21 full-day Head Start classes for 4-year-old students. Both the prekindergarten and Head Start programs are aligned with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for all students, providing an effective instructional program, and strengthening productive partnerships for education. Major functions and activities include the following:

- The prekindergarten program serves children of low-income families who are eligible for the Free and Reduced-price Meals System. The Head Start program serves children of low-income families who meet Head Start federal income eligibility guidelines.
- The prekindergarten program provides 2.5 hours of instruction daily, and the part-time Head Start program provides instruction for 3.25 hours per day. Nineteen Title I schools provide six hours of Head Start instruction for 21 classes. Children in both programs participate in physical education, art, media, and music.
- The program provides oversight to ensure compliance with the federal *Head Start Program Performance Standards*; the local MCPS Assessment Program, prekindergarten level; as well as the implementation of all program components including the MCPS prekindergarten curriculum and instructional guides.
- The program supports student achievement and healthy growth and development through collaboration with public, community, and private stakeholders, including parents.
- The program must recruit and register all income-eligible prekindergarten-aged students per the *Bridge to Excellence in Public Schools Act of 2002*.

Number of Students Served:

The number of projected students to be served is 2,623.

Program Funding

For FY 2011 it is projected that program will be funded by local funds in the amount of $9,791,908 and by federal grant funds in the amount of $3,435,318.

Prekindergarten and Head Start
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $13,227,226. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4–38
Division of Early Childhood Programs and Services: Page 4–46
Prekindergarten and Head Start Programs: Page 4–52

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 15 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

PRE-KINDERGARTEN / HEAD START

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	178.650	**186.085**	7.435
Position Salaries	$10,784,110	**$11,441,111**	$657,001
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	69,705	**78,511**	8,806
Stipends			
Professional Part Time	34,511	**34,511**	
Supporting Services Part Time	141,646	**141,646**	
Other			
Subtotal Other Salaries	245,862	**254,668**	8,806
Total Salaries & Wages	11,029,972	**11,695,779**	665,807
02 Contractual Services			
Consultants	50,195	**51,273**	1,078
Other Contractual	9,903	**9,903**	
Total Contractual Services	60,098	**61,176**	1,078
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	180,804	**185,704**	4,900
Office	20,811	**20,811**	
Other Supplies & Materials	101,737	**101,737**	
Total Supplies & Materials	303,352	**308,252**	4,900
04 Other			
Local Travel	40,378	**40,378**	
Staff Development	18,173	**18,173**	
Insurance & Employee Benefits	1,002,381	**1,002,661**	280
Utilities			
Miscellaneous	65,790	**81,862**	16,072
Total Other	1,126,722	**1,143,074**	16,352
05 Equipment			
Leased Equipment			
Other Equipment	18,945	**18,945**	
Total Equipment	18,945	**18,945**	
Grand Total	$12,539,089	**$13,227,226**	$688,137

PRE-KINDERGARTEN / HEAD START

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P	Director I		1.000	**1.000**	
2	O	Supervisor		1.000	**1.000**	
2	BD	Instructional Specialist		2.000	**3.000**	1.000
3	BD	Instructional Specialist		1.000		(1.000)
2	BD	Instructional Specialist		2.000	**2.000**	
2	BD	Education Services Spec		1.000	**1.000**	
7	BD	Social Worker				
3	BD	Psychologist				
7	BD	Social Worker		1.450	**1.555**	.105
3	BD	Psychologist		1.450	**1.555**	.105
3	BD	Speech Pathologist	X	5.000	**5.400**	.400
7	BD	Social Worker		1.150	**1.150**	
3	BD	Psychologist		1.150	**1.150**	
3	BD	Speech Pathologist	X	4.800	**4.800**	
2	AD	Parent Involvement Specialist		1.000	**1.000**	
3	AD	Teacher, Special Education	X	1.000	**1.000**	
3	AD	Teacher, Head Start	X	8.900	**8.900**	
3	AD	Teacher				
3	AD	Teacher, Prekindergarten	X	47.000	**50.500**	3.500
3	AD	Teacher, Head Start	X	11.700	**11.700**	
3	AD	Teacher, Prekindergarten	X			
2	22	Accountant		1.000	**1.000**	
2	15	Administrative Secretary II		1.000	**1.000**	
2	15	Data Systems Operator II		1.000	**1.000**	
3	15	Fiscal Assistant II		1.000	**1.000**	
2	14	Administrative Secretary I				
2	14	Administrative Secretary I		1.000	**1.000**	
2	13	Registrar		1.000	**1.000**	
7	13	Social Services Assistant		3.300	**3.300**	
7	13	Social Services Assistant	X	9.200	**9.200**	
7	13	Social Services Assistant		.700	**1.400**	.700
7	13	Social Services Assistant	X	5.600	**5.600**	
7	13	Social Services Assistant		1.000	**1.000**	
2	12	Secretary		2.000	**2.000**	
2	12	Secretary				
3	12	Paraeducator Head Start	X	9.700	**9.700**	
3	12	Paraeducator - Pre-K	X	35.550	**38.175**	2.625
3	12	Paraeducator Head Start	X	11.000	**11.000**	
3	9	Office Assistant II		2.000	**2.000**	
	Total Positions			**178.650**	**186.085**	**7.435**

Full-Day Kindergarten

Program Description and Alignment with Strategic Plan

In the 2000–2001 school year, the Board of Education began a three-year initiative to provide full-day kindergarten as a key ingredient of the *Early Success Performance Plan.* Full-day kindergarten, with reduced class sizes, was phased in during that year in the 56 most highly impacted schools with the highest levels of poverty. The *Bridge to Excellence in Public Schools Act of 2002 (BTE)* mandates that all schools in Maryland provide full-day kindergarten programs by September 2007. In 2003, a plan was developed to facilitate the implementation and transition to full-day kindergarten programs in all remaining schools in MCPS. As of FY 2007, all kindergarten programs in MCPS are full day, meeting the BTE mandate a year early and in alignment with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring success for every student and providing an effective instructional program. The full-day kindergarten program's major functions and activities include:

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

Number of Students Served: 10,247

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $38,536,655 and by federal grant funds in the amount of $4,490,598.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $43,027,253. There are no significant program changes for FY 2011.

Full-Day Kindergarten
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1–3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 34 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

FULL-DAY KINDERGARTEN

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	551.300	**573.400**	22.100
Position Salaries	$39,937,737	**$41,628,999**	$1,691,262
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	39,937,737	**41,628,999**	1,691,262
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks	123,438	**123,438**	
Media			
Instructional Supplies & Materials	120,159	**120,159**	
Office			
Other Supplies & Materials			
Total Supplies & Materials	243,597	**243,597**	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	1,154,657	**1,154,657**	
Utilities			
Miscellaneous			
Total Other	1,154,657	**1,154,657**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$41,335,991	**$43,027,253**	$1,691,262

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	AD Teacher, Kindergarten	X	514.600	**543.060**	28.460
3	AD Teacher, Kindergarten	X	36.700	**30.340**	(6.360)
	Total Positions		**551.300**	**573.400**	**22.100**

Elementary School Instruction

Program Description and Alignment with the Strategic Plan

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

- reading/language arts
- mathematics
- science
- social studies
- art
- music;
- physical education
- health education
- information literacy
- ESOL, as appropriate

Assessments and Interventions

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

Reading assessments include the following:

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

Reading interventions include the following:

- Additional balanced literacy
- Leveled Literacy Intervention
- Soar to Success

Elementary School Instruction
(continued)

Mathematics assessments include the following:

- Formative assessments to monitor student progress before the end-of-unit assessments
- Unit assessments that measure student progress toward meeting on grade-level and above grade-level expectations

Extended Learning Opportunities

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

Baldrige School Improvement Process

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

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

Climate

All schools maintain a climate that:

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

Early Success Performance Plan

In response to the Montgomery County Board of Education's academic priority to develop, expand, and deliver a literacy-based prekindergarten to Grade 2 initiative, the Early Success Performance Plan was formulated. The major functions of the program include the following:

- Diagnostic assessment
- Curriculum instructional guides based on content standards with specific expectations of what students should know and be able to do in reading, writing, mathematics, science, and social studies
- Comprehensive and consistent program aligned with the strategic plan

Elementary School Instruction
(continued)

Professional Development

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

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

Grading and Reporting

- All elementary schools implement Policy IKA, *Grading and Reporting*
- Grades are based on grade-level expectations in Grades 1–5
- Teachers are reporting Learning Skills separate from the academic grades in Grades 1–5
- School year 2009–2010, 25 school implemented an electronic standards-based gradebook and report card for Grades 1–5
- School year 2010–2011, it is anticipated that 50 elementary schools will be added to the implementation for a total of 75 schools using the standards-based gradebook and report card in Grades 1–5

Number of Students Served: 51,399

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $212,808,783. There are no significant program changes for FY 2011.

Elementary School Instruction
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1–3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13, 34–37 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY INSTRUCTION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	2,817.850	**2,925.125**	107.275
Position Salaries	$177,493,950	**$185,074,373**	$7,580,423
Other Salaries			
Supplemental Summer Employment	303,977	**303,657**	(320)
Professional Substitutes	7,523,682	**7,695,505**	171,823
Stipends	253,000	**253,000**	
Professional Part Time			
Supporting Services Part Time	354,307	**354,307**	
Other	7,853,123	**7,853,123**	
Subtotal Other Salaries	16,288,089	**16,459,592**	171,503
Total Salaries & Wages	193,782,039	**201,533,965**	7,751,926
02 Contractual Services			
Consultants	134,602	**134,602**	
Other Contractual	195,181	**195,181**	
Total Contractual Services	329,783	**329,783**	
03 Supplies & Materials			
Textbooks	2,966,692	**3,619,707**	653,015
Media			
Instructional Supplies & Materials	5,590,047	**5,914,840**	324,793
Office			
Other Supplies & Materials			
Total Supplies & Materials	8,556,739	**9,534,547**	977,808
04 Other			
Local Travel	220,803	**220,803**	
Staff Development	26,152	**76,256**	50,104
Insurance & Employee Benefits			
Utilities			
Miscellaneous	179,878	**179,878**	
Total Other	426,833	**476,937**	50,104
05 Equipment			
Leased Equipment	617,228	**617,228**	
Other Equipment	316,323	**316,323**	
Total Equipment	933,551	**933,551**	
Grand Total	$204,028,945	**$212,808,783**	$8,779,838

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	AD Teacher	X	2,359.900	**2,462.400**	102.500
3	AD Teacher, Special Programs	X	14.800	**14.800**	
3	17 Parent Comm Coordinator	X	2.200	**2.200**	
3	15 Instructional Data Assistant	X	103.525	**103.525**	
3	12 Paraeducator	X	168.950	**168.950**	
3	7 Lunch Hour Aide - Permanent	X	168.475	**173.250**	4.775
	Total Positions		**2,817.850**	**2,925.125**	**107.275**

Elementary Art

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary art teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program.

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

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

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

Number of Students Served: 58,700

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $11,337,151. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1–3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 37 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY ART

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	139.200	**143.900**	4.700
Position Salaries	$11,002,540	**$11,337,151**	$334,611
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	11,002,540	**11,337,151**	334,611
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$11,002,540	**$11,337,151**	$334,611

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	AD Teacher, Art	X	139.200	**143.900**	4.700
	Total Positions		**139.200**	**143.900**	**4.700**

Elementary Music

Program Description and Alignment with the Strategic Plan

This budget includes the funding for elementary general/choral and instrumental music teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program.

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

- General and choral music instructional programs support the broad range of skills and processes outlined in the elementary music curriculum frameworks and instructional guides. Instructional activities include the following:
    - composing, improving, arranging, singing, playing instruments, reading and notating music, and responding to music as both audience member and consumer
    - cross-curricular connections that promote critical thinking and creative problem-solving that reinforce learning in other academic subjects
- Each school's allocation includes a chorus for upper-grade students scheduled within the instructional day.
- The instrumental music program is an elective program for students in Grades 4–5 in addition to the general music program.
- The instrumental music instructional programs support the performance processes outlined in the elementary instrumental music curriculum frameworks and instructional guides.

The functions and activities of the elementary general/choral and instrumental programs are aligned with *Our Call to Action: Pursuit of Excellence* Goal 1: Ensure Success for Every Student, Goal 2: Provide an Effective Instructional Program, and strengthen productive partnerships for education.

Numbers of Student Served:

- 10,500 instrumental students
- 58,700 general/choral music students

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Elementary Music
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $15,267,220. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1–3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 37 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY MUSIC

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	177.100	**181.800**	4.700
Position Salaries	$14,807,833	**$15,202,320**	$394,487
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	6,449	**6,449**	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	6,449	**6,449**	
Total Salaries & Wages	14,814,282	**15,208,769**	394,487
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	8,451	**58,451**	50,000
Total Other	8,451	**58,451**	50,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$14,822,733	**$15,267,220**	$444,487

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	AD Teacher, General Music	X	139.900	**144.600**	4.700
3	AD Teacher, Instrumental Music	X	37.200	**37.200**	
	Total Positions		**177.100**	**181.800**	**4.700**

Elementary Physical Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary physical education teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program.

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

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

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

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

- set and strive for personal, achievable goals

Number of Students Served: 58,000

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $11,137,260. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1–3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 36 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	139.200	**143.900**	4.700
Position Salaries	$10,513,688	**$11,137,260**	$623,572
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	10,513,688	**11,137,260**	623,572
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$10,513,688	**$11,137,260**	$623,572

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	AD Teacher, Physical Education	X	139.200	**143.900**	4.700
	Total Positions		**139.200**	**143.900**	**4.700**

Title I Program

Program Description and Alignment with the Strategic Plan

For Fiscal Year (FY) 2011, the Title I budget is based on two federal grant allocations, Title I Part A and the American Recovery and Reinvestment Act (ARRA), under Title I of the *No Child Left Behind Act of 2001* (NCLB). These federal grant funds are used to provide supplemental programs, staffing, and support to elementary schools with the highest rates of poverty. The Division of Title I Programs (DTP) administers the Title I program and funding.

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

- Providing an equitable funding process to support elementary schools striving to achieve academic standards known as Adequate Yearly Progress (AYP)
- Providing funding for family involvement and extended-year programming
- Implementing a full-day Head Start program in all Title I schools that have a Head Start program

Major functions of the DTP include the following:

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

To reach these goals and meet the extensive mandates of the NCLB Act and ARRA, ongoing collaboration is required with several Montgomery County Public Schools (MCPS) central office divisions and Montgomery County offices as programs and services are aligned with the MCPS

Title I Program
(continued)

Strategic Plan. *Our Call to Action: Pursuit of Excellence.* The strategic plan goals supported by DTP in Title I schools include the following:

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

Number of Students Served:

1,796 MCPS students, 71.5 private school students, and 17 neglected students

Program Funding

For FY 2011 it is projected that this program will be funded entirely by federal grant funds.

Explanation of Significant Changes

The total amount budgeted for the Title I Part A program for FY 2011 is $17,024,420. The total amount budgeted for the Title I ARRA program is $5,906,005.

Crosswalk to Other Budget Documents and the MCPS Strategic Plan

More detailed information regarding the Title I budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of School Performance: Pages 1-28
Division of Title I Programs: Pages 1-34

Information on the *MCPS Strategic Plan* strategies and initiatives can be found on pages 2-5, 9-10, 34 and 38 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

TITLE I

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	240.875	**230.375**	(10.500)
Position Salaries	$16,483,096	**$15,015,582**	($1,467,514)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	58,931	**58,931**	
Stipends	6,948	**6,948**	
Professional Part Time	808,594	**1,446,044**	637,450
Supporting Services Part Time			
Other			
Subtotal Other Salaries	874,473	**1,511,923**	637,450
Total Salaries & Wages	17,357,569	**16,527,505**	(830,064)
02 Contractual Services			
Consultants			
Other Contractual	58,819	**85,383**	26,564
Total Contractual Services	58,819	**85,383**	26,564
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	261,223	**328,701**	67,478
Office	20,000	**20,000**	
Other Supplies & Materials			
Total Supplies & Materials	281,223	**348,701**	67,478
04 Other			
Local Travel	15,000	**15,000**	
Staff Development	8,775	**8,775**	
Insurance & Employee Benefits	6,483,439	**5,902,061**	(581,378)
Utilities			
Miscellaneous	38,000	**38,000**	
Total Other	6,545,214	**5,963,836**	(581,378)
05 Equipment			
Leased Equipment			
Other Equipment	5,000	**5,000**	
Total Equipment	5,000	**5,000**	
Grand Total	$24,247,825	**$22,930,425**	($1,317,400)

TITLE I

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P	Director I		1.000	**1.000**	
2	BD	Evaluation Specialist		1.000	**1.000**	
2	BD	Instructional Specialist		8.000	**8.000**	
3	BD	Teacher, Reading	X	2.000	**2.000**	
3	AD	Teacher		1.300	**1.300**	
3	AD	Teacher, Focus	X	166.600	**156.100**	(10.500)
3	AD	Teacher, Head Start	X	8.400	**8.400**	
2	22	Accountant		1.000	**1.000**	
3	17	Parent Comm Coordinator	X	9.925	**9.925**	
2	15	Administrative Secretary II		1.000	**1.000**	
2	15	Data Systems Operator II		1.000	**1.000**	
2	15	Fiscal Assistant II		1.000	**1.000**	
2	14	Administrative Secretary I		1.000	**1.000**	
2	12	Secretary				
3	12	Paraeducator	X			
3	12	Paraeducator - Focus	X	31.875	**31.875**	
3	12	Paraeducator Head Start	X	5.775	**5.775**	
	Total Positions			**240.875**	**230.375**	**(10.500)**

Extended Learning Opportunities

Program Description and Alignment with the Strategic Plan

The Title I summer program, *Extended Learning Opportunities Summer Adventures in Learning* (ELO SAIL), is funded from Title I Part A and the American Recovery and Reinvestment Act (ARRA). The Division of Title I Programs (DTP) organizes and monitors the ELO SAIL program.

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

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

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

Numbers of Students Served: 6,333

Program Funding

For FY 2011 it is projected that this program will be funded entirely by federal grant funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $1,349,264. There are no significant program changes for FY 2011.

Extended Learning Opportunities
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Budget and Personnel Complement as follows:

Office of School Performance: Page 1-28
Division of Title I Programs: Page 1-34

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on page 34 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	1.000	**1.000**	
Position Salaries	$127,265	**$128,185**	$920
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	81,677	**147,478**	65,801
Stipends	18,789	**31,809**	13,020
Professional Part Time	409,499	**409,499**	
Supporting Services Part Time	122,189	**309,997**	187,808
Other			
Subtotal Other Salaries	632,154	**898,783**	266,629
Total Salaries & Wages	759,419	**1,026,968**	267,549
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	79,826	**79,826**	
Office			
Other Supplies & Materials			
Total Supplies & Materials	79,826	**79,826**	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	84,706	**84,706**	
Utilities			
Miscellaneous	130,343	**157,764**	27,421
Total Other	215,049	**242,470**	27,421
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,054,294	**$1,349,264**	$294,970

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	O Supervisor		1.000	**1.000**	
	Total Positions		**1.000**	**1.000**	

Academic Intervention

Program Description and Alignment with the Strategic Plan

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

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

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

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

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

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

Number of Students Served:

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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $15,778,253. There are no significant program changes for FY 2011.

Academic Intervention
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3
Middle Schools: Page 1-12
High Schools: Page-1-20

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 34 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ACADEMIC INTERVENTION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	250.800	**250.800**	
Position Salaries	$15,842,867	**$15,778,253**	($64,614)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	15,842,867	**15,778,253**	(64,614)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$15,842,867	**$15,778,253**	($64,614)

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	AD Teacher, Academic Intervention	X	65.400	**65.400**	
3	AD Teacher, Focus	X	47.100	**47.100**	
3	AD Teacher, Academic Intervention		40.500	**40.500**	
3	AD Teacher, Academic Intervention	X	23.000	**23.000**	
3	12 Paraeducator	X	74.800	**74.800**	
	Total Positions		**250.800**	**250.800**	

Middle School Instruction

Program Description and Alignment with the Strategic Plan

Middle school academic and elective programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. Successful middle schools set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize the learning potential of all students. These efforts focus on strategy-based instruction that fosters rigor and extends literacy. All middle schools provide an academic program that includes the following: English, Mathematics, Science, Social Studies, Health, Physical Education, Music, Art, Technology, and Foreign Language.

As a part of the Middle School Reform Initiative, new elective courses piloted in FY 2008 in the five Phase I schools, expanded to six Phase II schools in FY 2009-FY 2010 to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium (MSMC), rigorous instructional offerings will be phased in all middle schools, as middle school reform initiative expands. New program offerings incorporate rigorous coursework, including seven high school credit courses, with engaging content and innovative units of instruction.

Reading Assessments and Interventions

All middle schools administered the Measures of Academic Progress in Reading (MAP-R) to students in grades 6, 7, and 8. MAP-R provides data on student achievement in reading over time. It is administered to all students three times per year. In addition, the SDRT-4, a diagnostic test, is administered to selected students, who perform below the proficiency level of reading on the MSA and other assessment measures and who do not demonstrate mastery of the MCPS grade-level curriculum indicators. The MAP-R is aligned with state and local reading standards and is computer-adaptive. It assesses individual student reading achievement and provides data on students' progress in reading over time. The SDRT-4 diagnoses reading difficulties in the areas of phonetic analysis, vocabulary, comprehension and scanning. Curriculum-based assessments are administered in Reading and English using formative and end-of-unit assessments.

In an effort to review and refocus the MCPS secondary reading program, two reading intervention programs were implemented in selected middle schools. The interventions, READ 180 and Corrective Reading, provided support to students who perform below the proficiency level of reading on the MSA and other measures including the MCPS grade-level curriculum assessments. Participating schools were identified by the Office of School Performance (OSP) in collaboration with the Office of Curriculum and Instructional Programs (OCIP). Students with disabilities also have opportunities to participate in school-wide reading interventions such as Read 180 and Corrective Reading Programs.

Middle School Instruction
(continued)

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

Mathematics Assessments

Math unit assessments are administered in Mathematics 6, 7, 8, and Algebra 1. The assessments measure students' progress towards meeting on-grade level and above grade level course expectations. Teachers use the data to support, enrich or accelerate a student's instructional program.

CollegeEd

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

Extended Learning Opportunities

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

Extended Day Program

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

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

Middle School Instruction
(continued)

The extended day program offerings may include:

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

Extended Year Program

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

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

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

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

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

Middle School Instruction
(continued)

Professional Development

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

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

Vertical Articulation

Middle schools are meeting regularly with all the elementary schools and the high schools in their cluster feeder pattern to ensure that the pre-K-12 educational program is comprehensive and designed to meet the needs of all students attending schools within the cluster.

Middle School Reform

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

- increase and sustain student achievement
- produce a rigorous and challenging middle school education program that improves teaching and learning
- promote continuous improvement in all middle schools
- ensure that a high level of rigor exists for all students to prepare them for rigorous high school standard

Middle School Instruction
(continued)

- focus on eliminating the achievement gap of African American and Hispanic students, English language learners, students with disabilities, and student impacted by poverty.

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

Number of Students Served: 30,890

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $145,729,639. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

Middle Schools: Page 1–12

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 8-9, and 35 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

MIDDLE SCHOOL INSTRUCTION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	1,758.325	**1,779.325**	21.000
Position Salaries	$132,439,332	**$133,689,817**	$1,250,485
Other Salaries			
Supplemental Summer Employment	206,866	**206,866**	
Professional Substitutes	3,456,744	**3,496,275**	39,531
Stipends	126,644	**126,404**	(240)
Professional Part Time	1,417,706	**1,436,235**	18,529
Supporting Services Part Time	130,338	**130,338**	
Other	753,537	**753,537**	
Subtotal Other Salaries	6,091,835	**6,149,655**	57,820
Total Salaries & Wages	138,531,167	**139,839,472**	1,308,305
02 Contractual Services			
Consultants	41,459	**41,459**	
Other Contractual	300,085	**195,085**	(105,000)
Total Contractual Services	341,544	**236,544**	(105,000)
03 Supplies & Materials			
Textbooks	1,708,325	**1,836,904**	128,579
Media			
Instructional Supplies & Materials	3,141,200	**3,345,639**	204,439
Office			
Other Supplies & Materials	45,157	**44,658**	(499)
Total Supplies & Materials	4,894,682	**5,227,201**	332,519
04 Other			
Local Travel	134,423	**134,423**	
Staff Development		**26,294**	26,294
Insurance & Employee Benefits			
Utilities			
Miscellaneous	146,701	**146,701**	
Total Other	281,124	**307,418**	26,294
05 Equipment			
Leased Equipment			
Other Equipment	119,004	**119,004**	
Total Equipment	119,004	**119,004**	
Grand Total	$144,167,521	**$145,729,639**	$1,562,118

MIDDLE SCHOOL INSTRUCTION

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	O	Supervisor		1.000	**1.000**	
3	AD	Teacher	X	1,260.900	**1,281.900**	21.000
3	AD	Math Content Specialist	X	11.000	**11.000**	
3	AD	Teacher, Alternative Programs	X	28.000	**28.000**	
3	AD	Literacy Coach	X	11.000	**11.000**	
3	AD	Teacher, Special Programs	X	9.200	**9.200**	
3	AD	Middle School Team Ldr	X	69.000	**69.000**	
3	AD	Content Specialist	X	55.000	**55.000**	
3	AD	Teacher, Resource	X	224.000	**224.000**	
3	15	Instructional Data Assistant	X	34.900	**34.900**	
3	15	Instructional Data Assistant	X			
3	12	Paraeducator	X	19.807	**19.807**	
3	8	Teacher Assistant	X			
3	7	Lunch Hour Aide - Permanent	X	34.518	**34.518**	
	Total Positions			**1,758.325**	**1,779.325**	**21.000**

Middle School Extended Day and Extended Year Academic Support Programs

Program Description and Alignment with the Strategic Plan

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

As a part of the Middle School Reform Initiative, the *Lights, Camera, Literacy!* new elective course was offered in FY 2008 to Phase I schools to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. In FY 2010 the six Phase II, full implementation, and four Phase II, partial implementation began offering *Lights, Camera, Literacy!* in the extended year program.

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

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

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

The extended day program offerings include the following:

- reading classes for students in grades 6, 7, and 8 to review the content, concepts, and skills taught in the MCPS curricula;
- mathematics classes for students enrolled in Mathematics 6, 7, or 8; and
- additional offerings or programs identified by the individual schools to meet the unique and diverse learning needs of their students (e.g. programs that address special

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

populations such as the English language learners, students with disabilities, students with particular reading difficulties, support for advanced level classes)

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

- Academic Support Program in reading and mathematics
    - four-week program: Reading 6, 7, and 8 and Mathematics 6, 7, and 8.
    - providing reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the MSA

- Focus on Mathematics Program
    - three-week enrichment mathematics program: Focus on Math 7, Focus on Algebra and Focus on Geometry.
    - provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year

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

Number of Students Served:
Extended day: 3952
Extended year: 2582

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $1,459,940 and by federal grant funds in the amount of $706,223.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $2,166,163. There are no significant program changes for FY 2011.

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

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

Middle Schools: Page 1–12

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 8-9 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	100,000	**100,000**	
Professional Part Time	1,674,911	**1,674,911**	
Supporting Services Part Time	20,851	**20,851**	
Other			
Subtotal Other Salaries	1,795,762	**1,795,762**	
Total Salaries & Wages	1,795,762	**1,795,762**	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	280,526	**280,526**	
Office			
Other Supplies & Materials	89,875	**89,875**	
Total Supplies & Materials	370,401	**370,401**	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$2,166,163	**$2,166,163**	

Outdoor and Environmental Education Programs

Program Description and Alignment with the Strategic Plan

In partnership with local school staff, Outdoor and Environmental Education Programs (OEEP) provide the opportunity for students to participate in a variety of field experiences. The three-day OEEP Residential Program is a Grade 6 experience that uses the environment as a context for learning with emphasis on the Grade 6 science curriculum. The OEEP Day program provides field experiences for students in Kindergarten–Grade 12 that help students explore and master the MCPS curriculum. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, OEEP address the goals of Success for Every Student through a strong and effective instructional program.

Residential OEEP

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

- delivery of the MCPS curriculum in an outdoor setting;
- interdisciplinary learning, involving scientific inquiry, problem solving, and the application of mathematics and language literacy skills; and
- opportunities for alternative content delivery and assessment of students' knowledge and skills.

Day Programs

Using the outdoors as a classroom, the day program field investigations are curriculum aligned lessons that allow students to acquire new learning, while applying and extending classroom learning. All field experiences support the acquisition of a variety of academic and social skills.

Number of Students Served:

Residential Outdoor Education Program–9,000
Day Program component–12,000

Program Funding

For FY 2011, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $867,313. There are no significant program changes for FY 2011.

Outdoor and Environmental Education Programs
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4–38
Middle Schools: Page 1–12

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 13 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

OUTDOOR EDUCATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	7.000	**7.000**	
Position Salaries	$560,598	**$570,803**	$10,205
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	5,482	**5,482**	
Other			
Subtotal Other Salaries	5,482	**5,482**	
Total Salaries & Wages	566,080	**576,285**	10,205
02 Contractual Services			
Consultants			
Other Contractual	264,287	**264,287**	
Total Contractual Services	264,287	**264,287**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,020	**7,020**	
Office			
Other Supplies & Materials			
Total Supplies & Materials	7,020	**7,020**	
04 Other			
Local Travel	3,189	**3,189**	
Staff Development			
Insurance & Employee Benefits	16,532	**16,532**	
Utilities			
Miscellaneous			
Total Other	19,721	**19,721**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$857,108	**$867,313**	$10,205

OUTDOOR EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	O Supervisor		1.000	**1.000**	
3	AD Teacher	X	5.000	**5.000**	
2	15 Administrative Secretary II		1.000	**1.000**	
	Total Positions		**7.000**	**7.000**	

Reading and English Language Arts

Program Description and Alignment with the Strategic Plan

The FY 2011 budget includes the funding for programs, functions, and activities initiated and maintained by the reading/English language arts team in the Department of Curriculum and Instruction in the Office of Curriculum and Instructional Programs.

To provide an effective instructional program, the reading/English language arts team identifies and develops challenging curriculum, assessments, and instructional materials that meet the needs of all learners and that clearly articulate the alignment with the Maryland Voluntary State Curriculum and national standards. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence,* the team, in FY 2011, will revise instructional guides and assessments and purchase textbooks to support the curriculum for the following courses:

- Reading/Language Arts—Integrated Curriculum for grades 1–2
- English—Grade 12

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

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

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

- supporting the first two keys to College Readiness
- contributing to the integrated curriculum for grades 1–2 incorporating focused and challenging reading/English language arts lessons

Reading and English Language Arts
(continued)

- continuing to support reading and writing instruction in kindergarten
- examining rigorous writing instruction in Grade 1
- providing direct support and professional development for all reading specialists, literacy coaches, and English resource teachers
- supporting continuous improvement efforts in reading/English language arts, Pre-K–12
- identifying reading interventions that address the specific learning needs hindering students from reading proficiency
- refining primary reading assessments to provide essential data for planning instruction
- establishing reading benchmarks and formative assessments for Grade 4
- developing secondary English assessments aligned with state and national standards to prepare students for success on the MSA, HSA, and PSAT/SAT
- designing challenging secondary English instructional guides that prepare students for success in Honors, AP, IB, and Cambridge English classes

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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $21,693,586. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

Reading and English Language Arts
(continued)

Elementary Schools: Page 1–3
Middle Schools: Page 1–12

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 34 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	243.200	**243.200**	
Position Salaries	$21,053,702	**$21,693,586**	$639,884
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	21,053,702	**21,693,586**	639,884
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$21,053,702	**$21,693,586**	$639,884

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	BD Teacher, Reading	X	125.500	**125.500**	
3	BD Teacher, Reading	X	27.000	**27.000**	
3	AD Teacher, Reading Recovery	X	15.000	**15.000**	
3	AD Teacher, Reading Initiative	X	75.700	**75.700**	
	Total Positions		**243.200**	**243.200**	

High School Instruction

Program Description and Alignment with the Strategic Plan

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

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

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

High School Assessments

The Maryland State Department of Education (MSDE) HSA program is having a significant impact on the MCPS instructional and assessment programs. Preparation for the success on the HSA includes the following:

- local school programs support students who have failed the HSA or are in danger of failing, including support for students needing to complete the MSDE Bridge Plan for Academic Validation projects to fulfill the HSA graduation requirement;
- a web-based program developed by MCPS, *HSA Prep Online*, provides practice items with annotated responses for the four HSAs: Algebra/Data Analysis, English, Biology, and Government
- instructional materials to support HSA Workshop course in the four HSA content areas

High School Instruction
(continued)

College Readiness Tests

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

Triumph College Admissions, an online tool for preparing students for the PSAT, SAT and ACT, is provided free of charge to all MCPS high school students to use in school or at home. The PSAT-SAT-ACT Sharepoint site provides college admissions test preparation resources and information in support of the MCPS strategic plan and the Seven Keys to College Readiness. The College Test Prep Materials Guide has been developed and posted on the Sharepoint site to support teachers and other staff in using Triumph online resources to prepare students for success on the ACT and SAT.

The new College Test Prep course has been developed to include materials and strategies to prepare students for success on the SAT and ACT. Additional materials provide support for students in the college application process.

Literacy in the Content Area

Staff in the Office of Curriculum and Instructional Programs works with staff development teachers and classroom teachers to promote literacy skills in all content areas. This includes supporting administrators and teacher to implement the READ 180 intervention program for students reading two or more years below grade-level.

Number of Students Served: 44,580

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $185,451,056. There are no significant program changes for FY 2011.

High School Instruction
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

High Schools: Page 1–20

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 9, and 35-36 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL INSTRUCTION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	2,273.020	**2,257.020**	(16.000)
Position Salaries	$168,250,101	**$168,635,711**	$385,610
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	3,888,143	**3,866,079**	(22,064)
Stipends	256,214	**255,974**	(240)
Professional Part Time	606,201	**606,201**	
Supporting Services Part Time	94,011	**104,811**	10,800
Other	1,880,096	**1,880,096**	
Subtotal Other Salaries	6,724,665	**6,713,161**	(11,504)
Total Salaries & Wages	174,974,766	**175,348,872**	374,106
02 Contractual Services			
Consultants	24,139	**24,139**	
Other Contractual	454,810	**454,810**	
Total Contractual Services	478,949	**478,949**	
03 Supplies & Materials			
Textbooks	2,501,101	**2,656,837**	155,736
Media			
Instructional Supplies & Materials	5,642,490	**5,882,620**	240,130
Office			
Other Supplies & Materials	2,800	**2,800**	
Total Supplies & Materials	8,146,391	**8,542,257**	395,866
04 Other			
Local Travel	228,946	**228,946**	
Staff Development		**23,602**	23,602
Insurance & Employee Benefits			
Utilities			
Miscellaneous	701,387	**701,387**	
Total Other	930,333	**953,935**	23,602
05 Equipment			
Leased Equipment			
Other Equipment	73,793	**127,043**	53,250
Total Equipment	73,793	**127,043**	53,250
Grand Total	$184,604,232	**$185,451,056**	$846,824

HIGH SCHOOL INSTRUCTION

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	N	Coordinator		1.000	**1.000**	
3	BD	Counselor, Secondary	X	1.000	**1.000**	
3	AD	Teacher	X	1,909.100	**1,898.100**	(11.000)
3	AD	Teacher, Athletic Director	X	10.000	**10.000**	
3	AD	Literacy Coach	X			
3	AD	Teacher, Special Programs	X	50.600	**45.600**	(5.000)
3	AD	Teacher, Resource	X	189.000	**189.000**	
3	17	Media Services Technician		1.000	**1.000**	
3	14	English Composition Asst	X	58.000	**58.000**	
3	12	Paraeducator	X	49.745	**49.745**	
3	8	Teacher Assistant	X	3.575	**3.575**	
	Total Positions			**2,273.020**	**2,257.020**	**(16.000)**

High School Plus

Program Description and Alignment with the Strategic Plan

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

The functions and activities of the High School Plus program are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student. The program provides replacement credit or credit recovery for those students who have failed courses required for graduation and courses related to the High School Assessments (HSAs).

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

• Part-time lead administrator	1 per site
• Part-time instructional staff as identified by site	an average of 5 per site
• Part-time clerical support	1 per site
• Part-time security support	1 per site
• Materials needed for the program	$ 3,000 per site

Program Funding

For FY 2011, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2011 is $1,859,060. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

High Schools: Pages 1–20

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 9 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL PLUS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	95,994	**45,994**	(50,000)
Stipends			
Professional Part Time	1,486,471	**1,533,371**	46,900
Supporting Services Part Time	5,000	**5,000**	
Other	206,408	**209,508**	3,100
Subtotal Other Salaries	1,793,873	**1,793,873**	
Total Salaries & Wages	1,793,873	**1,793,873**	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	67,187	**65,187**	(2,000)
Office			
Other Supplies & Materials			
Total Supplies & Materials	67,187	**65,187**	(2,000)
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,861,060	**$1,859,060**	($2,000)

Summer School

Program Description and Alignment with the Strategic Plan

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

Number of Students Served:

Elementary	1,252
High School Core/Non Core	4,742
Local School Programs (HS, MS, ES revenue-based)	2,340
ESOL (HS, ES)	435
Special Education (RICA, Project Discovery)	18

Program Funding

For FY 2011, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The FY 2011 budget for the Summer School program is $2,012,825. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this department and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of School Performance: Page 1–28

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 7 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

SUMMER SCHOOL

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	2.000	**2.000**	
Position Salaries	$144,611	**$157,176**	$12,565
Other Salaries			
Supplemental Summer Employment	1,398,850	**1,405,437**	6,587
Professional Substitutes	29,394	**29,394**	
Stipends			
Professional Part Time	1,075	**53,843**	52,768
Supporting Services Part Time	315,501	**271,576**	(43,925)
Other	11,531	**11,531**	
Subtotal Other Salaries	1,756,351	**1,771,781**	15,430
Total Salaries & Wages	1,900,962	**1,928,957**	27,995
02 Contractual Services			
Consultants		**5,070**	5,070
Other Contractual	8,570	**8,570**	
Total Contractual Services	8,570	**13,640**	5,070
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	60,579	**43,079**	(17,500)
Office	5,394	**5,394**	
Other Supplies & Materials			
Total Supplies & Materials	65,973	**48,473**	(17,500)
04 Other			
Local Travel	2,280	**1,280**	(1,000)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	20,475	**20,475**	
Total Other	22,755	**21,755**	(1,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,998,260	**$2,012,825**	$14,565

SUMMER SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	BD Instructional Specialist				
2	24 Fiscal Specialist I		1.000	**1.000**	
2	15 Fiscal Assistant II		1.000	**1.000**	
2	13 Fiscal Assistant I				
	Total Positions		**2.000**	**2.000**	

Extracurricular Activities

Program Description and Alignment to Strategic Plan

This budget includes the funding for extracurricular activities that provide students with opportunities to initiate, expand, hone, extend, and enrich concepts, skills, and processes learned in the classroom. They also provide students opportunities to explore and pursue areas of interest sometimes resulting in career decisions. Extracurricular activities provide a means for many students to distinguish themselves in competitions at local, regional, state, and national levels. In support of the Montgomery County Public Schools Strategic Plan *Our Call to Action: Pursuit of Excellence* extracurricular activities are focused on ensuring success for every student.

Major functions and activities of this program include the following:

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

These activities offer many students not only excellent opportunities to expand and improve personal and academic interests but also opportunities for higher education scholarships and career development.

Number of Students Served: 70,000

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $13,199,686. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

Extracurricular Activities
(continued)

Elementary Schools: Page 1–3
Middle Schools: Page 1–12
High Schools: Page 1–20

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 8 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

EXTRACURRICULAR ACTIVITIES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	15.000	**15.000**	
Position Salaries	$1,464,675	**$1,473,585**	$8,910
Other Salaries			
Supplemental Summer Employment	287,610	**287,610**	
Professional Substitutes			
Stipends	8,212,668	**8,252,918**	40,250
Professional Part Time			
Supporting Services Part Time	21,272	**21,272**	
Other	5,011	**5,011**	
Subtotal Other Salaries	8,526,561	**8,566,811**	40,250
Total Salaries & Wages	9,991,236	**10,040,396**	49,160
02 Contractual Services			
Consultants			
Other Contractual	54,492	**51,242**	(3,250)
Total Contractual Services	54,492	**51,242**	(3,250)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	**1,000**	
Office			
Other Supplies & Materials	8,240	**8,240**	
Total Supplies & Materials	9,240	**9,240**	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	3,063,678	**3,098,808**	35,130
Total Other	3,063,678	**3,098,808**	35,130
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$13,118,646	**$13,199,686**	$81,040

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	AD Teacher, Athletic Director	X	15.000	**15.000**	
	Total Positions		**15.000**	**15.000**	

Junior Reserve Officers Training Corps

Program Description and Alignment with Strategic Plan

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

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

The program at Magruder High School is affiliated with the U.S. Army while the other five programs are affiliated with the U.S. Navy. An Air Force JROTC program at Northwood High School is being considered; an official site visit was conducted by the Department of the Air Force in FY 2009. Pending program approval, a partnership with the University of Maryland's Air Force ROTC program is expected. Montgomery County funds 50 percent of salaries and employee benefits. The U.S. Department of Defense provides the remaining 50 percent of salary costs plus textbooks and materials. All extracurricular activities are self-supported through student fund-raising activities.

Number of Students Served: 603

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $760,839. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows on Page 1-20.

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

JR RESERVE OFF. TRAINING CORPS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	13.000	**13.000**	
Position Salaries	$739,806	**$760,839**	$21,033
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	739,806	**760,839**	21,033
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$739,806	**$760,839**	$21,033

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	AD Teacher	X	6.000	**6.000**	
3	13 Paraeducator JROTC	X	7.000	**7.000**	
	Total Positions		**13.000**	**13.000**	

High School Consortia

Program Description and Alignment with the Strategic Plan

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

Downcounty Consortium (DCC)

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

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

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

Albert Einstein High School
Finance, Business Management and Marketing; International Baccalaureate Program; Renaissance; and Visual and Performing Arts

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

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

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

High School Consortia
(continued)

A common theme in DCC high schools is a Grade 9 academy/advisory to meet the academic needs of entering students while connecting them with the adults in their school. Key components of these programs include course offerings to help students successfully transition to high school and accelerate the learning of all students in English/language arts and mathematics.

Northeast Consortium (NEC)

The Northeast Consortium (NEC) allows students to participate in a Choice process among three high schools with signature programs in the Silver Spring/Burtonsville area. The following is a list of the signature programs at Northeast Consortium high schools:

James Hubert Blake High School
Fine Arts and Humanities

Paint Branch High School
Science and Media

Springbrook High School
International Studies and Technology

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

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

Number of Students Served:

DCC: 9,300
NEC: 6,000

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

High School Consortia
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is $4,067,549. There are no significant program changes in FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

High Schools: Page 1-20

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 35 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL CONSORTIA

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	45.100	**45.100**	
Position Salaries	$3,639,375	**$3,706,862**	$67,487
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	34,089	**34,040**	(49)
Stipends	12,400	**9,120**	(3,280)
Professional Part Time	107,328	**132,700**	25,372
Supporting Services Part Time	65,500	**64,384**	(1,116)
Other			
Subtotal Other Salaries	219,317	**240,244**	20,927
Total Salaries & Wages	3,858,692	**3,947,106**	88,414
02 Contractual Services			
Consultants	60,620	**31,420**	(29,200)
Other Contractual	14,292	**14,859**	567
Total Contractual Services	74,912	**46,279**	(28,633)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,197	**11,120**	923
Other Supplies & Materials			
Total Supplies & Materials	10,197	**11,120**	923
04 Other			
Local Travel	6,626	**6,554**	(72)
Staff Development	20,100	**27,350**	7,250
Insurance & Employee Benefits			
Utilities			
Miscellaneous		**4,300**	4,300
Total Other	26,726	**38,204**	11,478
05 Equipment			
Leased Equipment			
Other Equipment	34,200	**24,840**	(9,360)
Total Equipment	34,200	**24,840**	(9,360)
Grand Total	$4,004,727	**$4,067,549**	$62,822

HIGH SCHOOL CONSORTIA

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P	Director I		1.000	**1.000**	
3	O	Supervisor		1.000	**1.000**	
2	BD	Instructional Specialist		2.000	**2.000**	
3	BD	Instructional Specialist				
3	AD	Teacher	X	28.800	**28.800**	
3	AD	Teacher, Resource	X	8.000	**8.000**	
2	20	Consortium Enrollment Asst		1.000	**1.000**	
2	16	School Registrar		1.000	**1.000**	
2	15	Administrative Secretary II		1.000	**1.000**	
2	13	School Secretary II		1.000	**1.000**	
2	12	School Secretary I	X	.300	**.300**	
	Total Positions			**45.100**	**45.100**	

Enriched and Innovative Programs

Program Description and Alignment with the Strategic Plan

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

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

Gifted and Talented and Magnet Programs

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

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

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

Enriched and Innovative Programs
(continued)

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

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

The high school magnet programs are in three high schools:

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

Middle School Magnet Consortium (MSMC)

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

- Argyle Magnet School for Digital Design and Development
  Students specialize in advanced mathematics, advanced computer science, and economics. Argyle Middle School students:
  - explore a variety of technology such as digital imaging and programming
  - experience the competitive environment of team problem-solving work with peers
  - compete in state, national, and corporate technology problem-solving challenges

- A. Mario Loiederman Magnet School for the Creative and Performing Arts
  Students specialize in performing arts, communication, and humanities. A. Mario Loiederman students:
  - explore a broad variety of art forms and develop specific talents and interests in the arts experience, the creative environment of a rigorous humanities program
  - work with peers, artists, arts organizations, media outlets, and museums to produce live and multimedia performances

Enriched and Innovative Programs
(continued)

- Parkland Magnet School for Aerospace Technology
  Students specialize in rigorous mathematics and science focused on the problem-solving requirements of aerospace and robotic engineering. Parkland Middle School students:

  - explore technology solutions in aerospace, satellite, and robotic engineering
  - experience a rigorous scientific environment involving team problem-solving and researchwork with peers to compete in NASA and other space-flight challenges

International Baccalaureate (IB) Programmes

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

The following high schools have Diploma Programmes:

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

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

The following middle schools have Middle Years Programmes:

- Julius West Middle School (Grades 6–8), feeding into Richard Montgomery High School MYP (Grades 9–10)
- Westland Middle School, North Chevy Chase Elementary School, and Chevy Chase Elementary School, (Grades 6–8), feeding into Bethesda-Chevy Chase MYP High School (Grades 9–10)

Enriched and Innovative Programs
(continued)

- Francis Scott Key Middle School (Grades 6–8) feeding into Springbrook High School (Grades 9–10)
- Newport Mill Middle School (Grades 6–8)
- Silver Spring International Middle School (Grades 6–8)

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

Signature Programs

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

Signature programs range from those that serve a specific purpose and audience to those that serve an entire school (signature school). Signature programs are large enough in scale to be a visible part of the school's identity and a source of pride for the community. In some cases, a clearly defined, formal process is used to select students. However, in most cases, students are part of the program by their status as a student at the school and may self-select various courses and special activities. Funding is budgeted centrally for all programs and allocated to individual programs. The following is a preliminary list of signature programs anticipated for fiscal year 20010.

School	Program
Montgomery Blair High School	Communication Arts Program (Application Program)
James Hubert Blake High School	Fine Arts and Humanities Signature Program
Winston Churchill High School	The Winston Churchill Signature Program
Clarksburg High School	The Capstone Project
Damascus High School	Damascus High School Signature Program
Albert Einstein High School	Visual Arts Center
Gaithersburg High School	The Signature Academies
Walter Johnson High School	Apex Scholars Program
John F. Kennedy High School	Leadership Training Institute (Application Program)
Northwest High School	Ulysses Project Experience
Quince Orchard High School	Advanced Studies in Arts and Academics

Enriched and Innovative Programs
(continued)

Paint Branch High School	Academy of Science and Media Signature Program
Rockville High School	The Journalism Academy
Seneca Valley High School	The Signature Career Academies at Seneca Valley
Sherwood High School	International Studies Program
Springbrook High School	International Studies and Technology Program
Thomas S. Wootton High School	Humanities Signature Program

Number of Students Served:

International Baccalaureate Organization Programmes (IB, MYP and PYP)—7,695 students
Elementary Centers for the Highly Gifted (Grades 4 and 5)—849
Roberto Clemente Middle School Magnet—400
Eastern Middle School Magnet—300
Takoma Park Middle School Magnet—300
Montgomery Blair High School Magnet—400
James Hubert Blake High School—1,850
Winston Churchill High School Signature—580-600
Clarksburg High School Signature—236
Damascus High School Signature—500
Albert Einstein High School—1,182
Gaithersburg High School Signature—1,081
Walter Johnson High School Signature—224
John F. Kennedy High School Signature—168
Richard Montgomery High School (also included in IB totals)—450
Northwest High School Signature—415
Paint Branch High School—1,820
Poolesville High School Magnet— 700 students
Quince Orchard High School—1,749
Rockville High School Signature (all school)—1,254
Seneca Valley High School Signature (all school)—1,350
Sherwood High School Signature (all school)—2,140
Springbrook High School—1,872
Thomas S. Wootton High School Signature—317

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Enriched and Innovative Programs
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $9,425,572. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3
Middle Schools: Page 1-12
High Schools: Page 1-20
Division of Accelerated and Enriched Instruction: 4-20

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on page 15 and 37 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* booklet.

ENRICHED & INNOVATIVE PROGRAMS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	120.150	**120.150**	
Position Salaries	$8,242,609	**$8,419,426**	$176,817
Other Salaries			
Supplemental Summer Employment	4,800		(4,800)
Professional Substitutes	165,736	**100,710**	(65,026)
Stipends		**3,268**	3,268
Professional Part Time	230,522	**258,264**	27,742
Supporting Services Part Time	44,043	**15,697**	(28,346)
Other			
Subtotal Other Salaries	445,101	**377,939**	(67,162)
Total Salaries & Wages	8,687,710	**8,797,365**	109,655
02 Contractual Services			
Consultants	20,600	**17,900**	(2,700)
Other Contractual	12,416	**50,503**	38,087
Total Contractual Services	33,016	**68,403**	35,387
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	14,700	**30,000**	15,300
Other Supplies & Materials	57,550	**38,004**	(19,546)
Total Supplies & Materials	72,250	**68,004**	(4,246)
04 Other			
Local Travel	21,294	**19,868**	(1,426)
Staff Development	401,411	**436,551**	35,140
Insurance & Employee Benefits			
Utilities			
Miscellaneous	4,000	**4,000**	
Total Other	426,705	**460,419**	33,714
05 Equipment			
Leased Equipment			
Other Equipment	29,074	**31,381**	2,307
Total Equipment	29,074	**31,381**	2,307
Grand Total	$9,248,755	**$9,425,572**	$176,817

ENRICHED & INNOVATIVE PROGRAMS

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P	Director I		1.000	**1.000**	
3	O	Supervisor		2.000	**2.000**	
2	N	Coordinator		3.000	**3.000**	
2	N	Coordinator		1.000	**1.000**	
2	BD	Instructional Specialist		4.500	**7.500**	3.000
3	BD	Instructional Specialist		3.000		(3.000)
3	AD	Teacher	X	21.500	**21.500**	
3	AD	Teacher	X	9.200	**9.200**	
3	AD	Teacher	X	36.700	**36.700**	
2	22	Fiscal Assistant V		1.000	**1.000**	
2	18	Fiscal Assistant IV		1.000	**1.000**	
2	17	Data Management Coordinator		.750	**.750**	
2	15	Administrative Secretary II				
2	15	Administrative Secretary II		1.000	**1.000**	
2	14	Administrative Secretary I		2.000	**2.000**	
2	13	School Secretary II		3.000	**3.000**	
2	13	School Secretary II		2.000	**2.000**	
3	12	Paraeducator	X	27.500	**27.500**	
2	12	Secretary				
	Total Positions			**120.150**	**120.150**	

ESOL/Bilingual Programs

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of ESOL/Bilingual Programs. In support of Goal 1 of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence,* all division efforts ensure success for every student by providing English language development instruction to ESOL students, prekindergarten through Grade 12, who represent over 160 countries and speak more than 130 different languages. A summary of the major functions and activities include the following:

- ESOL instruction is provided by 458.02 ESOL teachers at the elementary, middle, and high school levels to ensure that ESOL students receive high quality English language development instruction at the beginning, intermediate, and advanced levels of English language proficiency.
- The Multidisciplinary Educational Training and Support program provides additional instruction in literacy, mathematics, and social studies for Grades 3–12 ESOL students with interrupted formal education.
- Itinerant bilingual and cross-cultural counseling services to ESOL students enrolled in MCPS schools are provided through ongoing collaboration with the School Counseling Services Unit.
- The division collaborates with the Office of Shared Accountability to provide updated training to school staff to identify classroom and testing accommodations for ESOL students and to support the administration of the state mandated test of English language proficiency.
- ESOL provides itinerant multilingual parent outreach services to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling. ESOL collaborates with the Department of Family and Community Partnerships to ensure that services are provided in a coordinated manner and that common messages are shared with the community.
- Through the efforts of the Language Assistance Services Unit (LASU), the division provides professional, high-quality translations of systemwide documents that communicate essential information to parents and community members. LASU also coordinates the provision of interpretation services for schools and large scale MCPS-sponsored community outreach events
- The division collaborates with the Department of Curriculum and Instruction (DCI) to develop standards-based ESOL curriculum resources for all grade levels. At the elementary level, the standards-based instructional guides for students in Kindergarten, Grades 1, Grades 2, Grades 3–5, and assessments for ESOL measurement topics were completed in FY 2009. At the middle school level, the standards-based ESOL Level 3 Instructional Guide and two supplemental units for the ESOL Level 2 Instructional Guide were also completed. At the high school level, the standards-based ESOL Level 5 Instructional Guide was completed and the ESOL Level 3 and 4 Instructional Guides

ESOL/Bilingual Programs
(continued)

were developed. These instructional guides will be migrated into a digital curriculum for ESOL teachers in FY 2010. The high school semester and final exams were developed in FY 2009 and are scheduled for release in FY 2010.

- To support ESOL students in the academic content areas, curriculum blueprints for the academic language class were developed and piloted in 2009 to assist beginning level ESOL students with learning language and academic content in mathematics, social studies, and science. Additionally instructional guides have been developed and piloted for older ESOL students with limited or interrupted formal education, to assist them with developing the language and content skills needed to access mathematics and social studies content. An ESOL instructional guide has also been developed to provide acceleration for Reclassified English Language Learners (RELL) to help them acquire the academic language needed for college readiness in FY 2009.
- Through collaborative efforts, the Division of ESOL/Bilingual Programs and the Division of Career and Technology Education have continued to implement the Students Engaged in Pathways to Achievement (SEPA) program. This innovative program, now available to all eligible downcounty and Gaithersburg High School students, addresses the highly differentiated English language acquisition, literacy, social-emotional, and career education needs of older high school students with limited or no formal education.

Number of Students Served: 16,685

Program Funding

For FY 2011 it is projected that the program will be funded by local funds in the amount of $43,831,911 and by federal grant funds in the amount of $3,564,888.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $47,396,799. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Page 61-68

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 13 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ESOL/BILINGUAL PROGRAMS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	572.745	**594.715**	21.970
Position Salaries	$39,597,959	**$44,777,993**	$5,180,034
Other Salaries			
Supplemental Summer Employment	147,959	**147,959**	
Professional Substitutes	25,109	**52,090**	26,981
Stipends			
Professional Part Time	154,157	**79,602**	(74,555)
Supporting Services Part Time	25,998	**25,998**	
Other			
Subtotal Other Salaries	353,223	**305,649**	(47,574)
Total Salaries & Wages	39,951,182	**45,083,642**	5,132,460
02 Contractual Services			
Consultants			
Other Contractual	375,257	**415,257**	40,000
Total Contractual Services	375,257	**415,257**	40,000
03 Supplies & Materials			
Textbooks	240,994	**272,381**	31,387
Media	21,494	**21,494**	
Instructional Supplies & Materials	465,735	**505,082**	39,347
Office	525	**525**	
Other Supplies & Materials			
Total Supplies & Materials	728,748	**799,482**	70,734
04 Other			
Local Travel	61,762	**61,762**	
Staff Development			
Insurance & Employee Benefits	1,024,507	**1,024,507**	
Utilities			
Miscellaneous	5,970	**5,970**	
Total Other	1,092,239	**1,092,239**	
05 Equipment			
Leased Equipment			
Other Equipment	6,179	**6,179**	
Total Equipment	6,179	**6,179**	
Grand Total	$42,153,605	**$47,396,799**	$5,243,194

ESOL/BILINGUAL PROGRAMS

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P	Director I		1.000	**1.000**	
2	O	Supervisor			**1.000**	1.000
3	N	Coordinator		1.000	**1.000**	
3	N	Coordinator		1.000	**1.000**	
3	BD	Instruct Assessment Spec		1.000	**1.000**	
2	BD	Instructional Specialist			**8.000**	8.000
3	BD	Instructional Specialist		6.000		(6.000)
3	BD	Counselor	X	11.000	**11.000**	
2	BD	Instructional Specialist			**2.000**	2.000
3	BD	Instructional Specialist		2.000		(2.000)
3	AD	Teacher		1.000	**1.000**	
3	AD	Teacher, ESOL	X	439.900	**462.870**	22.970
3	AD	Teacher, ESOL Resource	X	20.200	**18.200**	(2.000)
3	AD	Teacher, ESOL	X	2.000	**2.000**	
3	25	IT Systems Specialist		1.000	**1.000**	
3	21	Comm Spec/Web Producer		4.000	**4.000**	
3	21	Comm Spec/Web Producer		1.000	**1.000**	
3	20	Parent Community Coord		1.700	**1.700**	
3	20	Bilingual Therap Counselor		1.100	**1.100**	
3	20	Parent Community Coord		14.800	**14.800**	
3	20	Bilingual Therap Counselor		7.900	**7.900**	
2	18	Fiscal Assistant IV		.300	**.300**	
1	18	Fiscal Assistant IV		.700		(.700)
2	18	Fiscal Assistant IV			**.700**	.700
2	15	Administrative Secretary II		1.000	**1.000**	
2	14	Administrative Secretary I		2.000	**2.000**	
2	13	Fiscal Assistant I		1.000	**1.000**	
2	12	Secretary			**.500**	.500
3	12	Parent Services Assistant		4.000	**4.000**	
3	11	ESOL Testing Assistant		4.500	**4.500**	
3	11	Paraeducator - ESOL	X	41.145	**38.645**	(2.500)
2	9	Office Assistant II		.500	**.500**	
	Total Positions			**572.745**	**594.715**	**21.970**

American Indian Education

Program Description and Alignment with the Strategic Plan

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

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

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

Number of Students Served: 82 students

Program Funding

For FY 2011 it is projected that this program will be funded entirely by federal grant funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $23,685. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Page 61-70

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

AMERICAN INDIAN EDUCATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	6,176	**6,176**	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	6,176	**6,176**	
Total Salaries & Wages	6,176	**6,176**	
02 Contractual Services			
Consultants	4,000	**4,000**	
Other Contractual	4,972	**4,972**	
Total Contractual Services	8,972	**8,972**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,572	**7,572**	
Office			
Other Supplies & Materials			
Total Supplies & Materials	7,572	**7,572**	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	367	**367**	
Utilities			
Miscellaneous			
Total Other	367	**367**	
05 Equipment			
Leased Equipment			
Other Equipment	598	**598**	
Total Equipment	598	**598**	
Grand Total	$23,685	**$23,685**	

Student Service Learning (SSL)

Program Description and Alignment with the Strategic Plan

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

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

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

Number of Students Served

Over 75,000 students in 69 secondary schools and special programs are participating in service learning as a requirement for graduation.

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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funding.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $367,944. There are no significant program changes for FY 2011.

Student Service Learning (SSL)
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

Department of Enriched and Innovative Programs: Page 4-12
High Schools: Page 1-20

STUDENT SERVICE LEARNING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	4.800	**4.800**	
Position Salaries	$360,542	**$367,944**	$7,402
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	360,542	**367,944**	7,402
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$360,542	**$367,944**	$7,402

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	AD Teacher	X	4.800	**4.800**	
	Total Positions		**4.800**	**4.800**	

School Library Media Programs

Program Description and Alignment with Strategic Plan

This budget includes funding for programs, functions, and activities of the School Library Media Programs (SLMP), the Evaluation and Instructional Materials Selection Unit, and the Professional Library partnership at the Professional Library Resource Center, Universities of Shady Grove .

SLMP, a unit in the Department of Instructional Programs (DIP), supports the school-based library media instructional program, assists with the management of each media center and its resources, and provides oversight for the Montgomery County Public Schools/Universities at Shady Grove library partnership. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools* (MCPS) *of 2009–2014*, SLMP staff developed a curriculum integrated with information literacy skills in collaboration with content area specialists. Staff members provide opportunities for professional development for library media specialists that model effective instructional strategies and oversee the deployment of resources and services for the school-based library media staff. This support promotes student achievement by preparing staff to integrate information literacy skills into the curriculum and to deliver equitable and timely access to appropriate resources and services that promote effective teaching and learning.

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

- SLMP contributes to a rigorous and high-quality education for all students by assisting with the development and implementation of the new online curriculum. This effort supports the 198 media specialists as they integrate information literacy skills into the content areas and collaborate with teachers to deliver instruction that promotes student achievement.
- SLMP provides stakeholders instructional and information technologies that enhance teaching and learning. Twenty-six media services technicians and 193 media assistants work with library media specialists and teachers to integrate information literacy and technology skills into instruction.
- The Evaluation and Selection of Instructional Materials Unit helps to ensure that school libraries have culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation.
- The Professional Library Unit supports workforce excellence initiatives by providing staff research and information services and by implementing a cooperative agreement with the Universities at Shady Grove to enhance and extend these resources.
- SLMP collaborates with the community and institutions of higher education to establish and maintain partnerships. These partnerships ensure effective school library media programs with certified library media specialists and through projects such as the MDK12 Digital Library.

School Library Media Programs
(continued)

Number of Students Served: 137,727

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $32,318,987. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4–38
Elementary Schools: Page 1–3
Middle Schools: Page 1–12
High Schools: Page 1–20

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 12 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL LIBRARY MEDIA

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	425.550	**425.550**	
Position Salaries	$27,775,439	**$28,499,689**	$724,250
Other Salaries			
Supplemental Summer Employment	1,592	**1,592**	
Professional Substitutes			
Stipends			
Professional Part Time	6,379	**6,379**	
Supporting Services Part Time	23,602		(23,602)
Other			
Subtotal Other Salaries	31,573	**7,971**	(23,602)
Total Salaries & Wages	27,807,012	**28,507,660**	700,648
02 Contractual Services			
Consultants			
Other Contractual	19,196	**19,196**	
Total Contractual Services	19,196	**19,196**	
03 Supplies & Materials			
Textbooks			
Media	3,436,313	**3,712,566**	276,253
Instructional Supplies & Materials	3,292	**3,292**	
Office	8,498	**8,498**	
Other Supplies & Materials	65,000	**65,000**	
Total Supplies & Materials	3,513,103	**3,789,356**	276,253
04 Other			
Local Travel	2,775	**2,775**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,775	**2,775**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$31,342,086	**$32,318,987**	$976,901

SCHOOL LIBRARY MEDIA

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P	Director I		1.000	**1.000**	
2	N	Coordinator		1.000	**1.000**	
3	BD	Media Specialist	X	131.000	**131.000**	
3	BD	Media Specialist	X	38.000	**38.000**	
3	BD	Media Specialist	X	29.000	**29.000**	
2	BD	Instructional Specialist		2.000	**2.000**	
3	BD	Instructional Specialist				
2	23	Curriculum Librarian		1.000	**1.000**	
3	17	Media Services Technician		1.000	**1.000**	
3	17	Media Services Technician		24.000	**24.000**	
2	15	Administrative Secretary II		1.000	**1.000**	
2	14	Administrative Secretary I				
2	14	Administrative Secretary I		1.000	**1.000**	
2	13	Materials & Property Assistant		1.000	**1.000**	
3	12	Media Assistant	X	99.000	**99.000**	
3	12	Media Assistant	X	42.550	**42.550**	
3	12	Media Assistant	X	51.000	**51.000**	
2	12	Secretary				
2	12	Purchasing Assistant		1.000	**1.000**	
2	12	Library Assistant		1.000	**1.000**	
	Total Positions			**425.550**	**425.550**	

School-Based Administration

Program Description and Alignment with the Strategic Plan

The School-based Administration program budget includes all resources for administrative personnel who work in the elementary, middle, and high schools to ensure a safe and productive environment for the students. Included are principals and assistant principals, secretaries, school business managers, school financial assistants and assistant school administrators. The allocations comply with the staffing allocations guide found in this document.

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

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

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

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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2011 is $92,639,544.

School-Based Administration
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Elementary, Middle and High Schools: Pages 1-3 through 1-20

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 23 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL-BASED ADMINISTRATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	1,104.175	**1,104.175**	
Position Salaries	$90,371,654	**$91,478,536**	$1,106,882
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	9,200	**10,000**	800
Professional Part Time			
Supporting Services Part Time	323,118	**323,118**	
Other	621,310	**621,310**	
Subtotal Other Salaries	953,628	**954,428**	800
Total Salaries & Wages	91,325,282	**92,432,964**	1,107,682
02 Contractual Services			
Consultants			
Other Contractual	41,620	**41,620**	
Total Contractual Services	41,620	**41,620**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	164,960	**164,960**	
Total Other	164,960	**164,960**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$91,531,862	**$92,639,544**	$1,107,682

SCHOOL-BASED ADMINISTRATION

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	Q	Principal		25.000	**25.000**	
2	P	Principal		38.000	**38.000**	
2	O	Principal		131.000	**131.000**	
2	O	Supervisor				
2	N	Assistant Principal		111.000	**111.000**	
2	N	Coordinator		6.000	**6.000**	
2	N	Assistant Principal		68.000	**67.000**	(1.000)
2	N	Asst Sch Administrator (11 mo)				
2	N	Asst Sch Administrator (11 mo)		15.000	**15.000**	
2	N	Principal Asst High		69.000	**70.000**	1.000
2	N	Asst Sch Administrator (11 mo)		17.000	**17.000**	
2	H	School Business Manager		25.000	**25.000**	
2	16	School Admin Secretary		131.000	**131.000**	
2	16	School Financial Specialist		38.000	**38.000**	
2	16	School Admin Secretary		38.000	**38.000**	
2	16	School Financial Specialist		25.000	**25.000**	
2	16	School Registrar		25.500	**25.500**	
2	16	School Admin Secretary		25.000	**25.000**	
2	13	School Secretary II	X	21.500	**21.500**	
2	13	School Secretary II	X	32.850	**32.850**	
2	12	School Secretary I	X	133.500	**133.500**	
2	12	School Secretary I	X	46.250	**46.250**	
2	12	School Secretary I	X	82.575	**82.575**	
	Total Positions			**1,104.175**	**1,104.175**	

School Executive Leadership

Program Description and Alignment with the Strategic Plan

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

The Office of the Deputy Superintendent of Schools provides direction, support, communication, and monitoring for the work of the school system to enhance teaching, learning, and student achievement at the highest possible level in Montgomery County Public Schools. The Office of the Deputy Superintendent of Schools has primary responsibility for significant components of *Our Call to Action: Pursuit of Excellence.* In particular, the Office of the Deputy Superintendent of Schools oversees several broad functions which include the following:

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

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

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

The Office of School Performance provides administrative support to individual schools, monitors implementation of Board of Education policies and student progress, selects and evaluates principals, coordinates and assigns resources, and allocates staff and other resources to schools. In collaboration with other offices, the Office of School Performance provides feedback to parents and community members related to school issues and concerns.

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $5,480,814. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

Office of the Deputy Superintendent of Schools: Page 2-3
Office of School Performance: Page 1-28

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 23 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	47.000	**47.000**	
Position Salaries	$5,345,579	**$5,363,615**	$18,036
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,193	**10,193**	
Supporting Services Part Time	23,889	**23,889**	
Other			
Subtotal Other Salaries	34,082	**34,082**	
Total Salaries & Wages	5,379,661	**5,397,697**	18,036
02 Contractual Services			
Consultants			
Other Contractual	1,200	**1,200**	
Total Contractual Services	1,200	**1,200**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,550	**9,550**	
Office	39,812	**39,812**	
Other Supplies & Materials			
Total Supplies & Materials	49,362	**49,362**	
04 Other			
Local Travel	30,758	**29,524**	(1,234)
Staff Development	3,031	**3,031**	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	33,789	**32,555**	(1,234)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$5,464,012	**$5,480,814**	$16,802

SCHOOL EXECUTIVE LEADERSHIP

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2		Chief Sch Performance Officer		1.000	**1.000**	
1		Deputy Supt of Schools		1.000	**1.000**	
1		Chief Academic Officer		1.000	**1.000**	
2		Community Superintendent		6.000	**6.000**	
2		Director Acad Supp Initiatives		1.000	**1.000**	
2	Q	Director II		8.000	**8.000**	
1	P	Executive Assistant		3.000	**3.000**	
2	P	Executive Assistant		1.000	**1.000**	
1	O	Supervisor				
2	O	Supervisor		1.000	**1.000**	
3	N	Coordinator				
2	N	Administrative Assistant		1.000	**1.000**	
2	N	Coordinator		1.000	**1.000**	
2	21	Data Support Specialist I		1.000	**1.000**	
1	19	Admin Services Mgr III		1.000	**1.000**	
1	18	Admin Services Manager II				
1	18	Office Manager				
2	18	Admin Services Manager II		1.000	**1.000**	
2	18	Office Manager				
1	17	Copy Editor/Admin Sec		1.000	**1.000**	
1	17	Admin Services Manager I		1.000	**1.000**	
2	17	Admin Services Manager I		8.000	**8.000**	
1	16	Administrative Secretary III		1.000	**1.000**	
2	16	Administrative Secretary III		7.000	**7.000**	
1	15	Administrative Secretary II				
2	14	Administrative Secretary I		1.000	**1.000**	
2	12	Secretary				
2	11	Office Assistant IV				
	Total Positions			**47.000**	**47.000**	

Curriculum and Instructional Programs Administration

Program Description and Alignment with Strategic Plan

The Office of Curriculum and Instructional Programs (OCIP) provides leadership for system wide rigorous curriculum development and implementation, aligned assessments, grading and reporting practices, instructional resources, instructional programs and services that prepare all students to learn without limits and to meet or exceed local, state, and federal assessment requirements. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, and the 7 Keys to College Readiness, OCIP leadership is focused on ensuring success for every student through design and implementation of rigorous and effective instructional programs to meet the needs of all students-through the management of numerous system wide initiatives, and by strengthening productive partnerships with internal and external stakeholders.

This budget includes only the supervision resources for curriculum and instructional programs. OCIP has direct responsibility for planning, developing, and coordinating system wide projects which include the following:

- Curriculum and assessments for all instructional disciplines at 14 grade levels, including a move to electronic resources aligned with the Maryland State Department of Education Voluntary State Curriculum (VSC) and national standards based on research-based best practices;
- Curriculum to meet the needs of diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement;
- Collaboration with schools, MCPS offices, and stakeholders to ensure students and teachers have products, programs, initiatives, and services that provide a world class instructional program which enables students to have access to college readiness pathways.
- Provides leadership and collaborates with other offices in all instructional initiatives undertaken by MCPS;
- Develops and facilitates processes for Choice and application programs by providing direct services to schools, families, and students.
- Collaborates with the local business community to offer students state-of-the-art technologies that support education, training, and preparation for a full range of careers with the automotive, construction, and information technology industries.

Instruction and Achievement Unit (IAU)

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

Curriculum and Instructional Programs Administration
(continued)

- Provides a direct link between the Office of Curriculum and Instructional Programs (OCIP) and schools;
- Coordinates and implements school-level reform efforts
- Supports the implementation of the grading and reporting policy.

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $3,364,477. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of Curriculum and Instructional Programs: Page 4-4
Department of Enriched and Innovative Programs: Page 4-12
Division of Consortia Choice and Application Program Services: Page 4-27

Information on the MCPS Strategic Plan and strategies and initiatives of this unit can be found beginning on Page 13 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM INSTRUCT. ADMIN.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	28.250	**29.250**	1.000
Position Salaries	$2,770,674	**$2,929,666**	$158,992
Other Salaries			
Supplemental Summer Employment	10,000	**10,000**	
Professional Substitutes			
Stipends	56,836	**56,836**	
Professional Part Time	106,764	**106,764**	
Supporting Services Part Time	5,974	**5,174**	(800)
Other			
Subtotal Other Salaries	179,574	**178,774**	(800)
Total Salaries & Wages	2,950,248	**3,108,440**	158,192
02 Contractual Services			
Consultants			
Other Contractual	107,107	**159,209**	52,102
Total Contractual Services	107,107	**159,209**	52,102
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	67,711	**67,711**	
Office	9,022	**8,247**	(775)
Other Supplies & Materials	433	**433**	
Total Supplies & Materials	77,166	**76,391**	(775)
04 Other			
Local Travel	18,737	**20,437**	1,700
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	18,737	**20,437**	1,700
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$3,153,258	**$3,364,477**	$211,219

CURRICULUM INSTRUCT. ADMIN.

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1		Associate Superintendent		1.000	**1.000**	
2	Q	Director II		1.000	**1.000**	
2	P	Director I		2.000	**2.000**	
2	P	Director I		3.000	**3.000**	
1	N	Asst. to Assoc Supt		1.000	**1.000**	
1	N	Coordinator		1.000	**1.000**	
2	N	Coordinator		1.000	**1.000**	
2	BD	Instructional Specialist			**1.000**	1.000
3	BD	Instructional Specialist				
2	BD	Instructional Specialist			**6.000**	6.000
3	BD	Instructional Specialist		6.000		(6.000)
2	24	Partnerships Manager		.500	**.500**	
1	17	Admin Services Manager I		1.000	**1.000**	
2	17	Data Management Coordinator		1.000	**1.000**	
2	16	Administrative Secretary III		1.000	**1.000**	
2	15	Administrative Secretary II		3.000	**3.000**	
2	15	Administrative Secretary II		3.000	**3.000**	
2	14	Administrative Secretary I		1.000	**1.000**	
2	14	Administrative Secretary I		1.750	**1.750**	
2	14	Administrative Secretary I				
	Total Positions			**28.250**	**29.250**	**1.000**

Curriculum and Instructional Program Services

Program Description and Alignment with Strategic Plan

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

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

- Providing direct support to schools, including participation on Achievement Steering Committees, holding regular implementation meetings, and training sessions, to ensure student achievement.
- Producing new and revising existing curriculum resources, assessments, and instructional materials in a dynamic digital environment.
- Developing or selecting complete assessments and assessment items, and establishing performance standards and criteria to inform instructional and programmatic decisions, monitor student progress, and provide accountability measures in consultation with the Office of Shared Accountability.
- Identifying research-based interventions and providing and supporting reading intervention programs in secondary schools.
- Collaborating with OOD to design and deliver job-embedded online and face-to-face professional development on curriculum, assessment, and instruction.
- Providing information to and inviting input and feedback from all stakeholders in the development and review of products, programs, and services.
- Collaborating with OSP to monitor fidelity of curriculum implementation.
- Evaluating and selecting textbooks and instructional materials.
- Collaborating with other departments in OCIP to develop advanced courses with curriculum, assessment, and instructional resources to support the Middle School Reform Initiative.
- Collaborating with DEIP to implement a process for proposing and piloting non-core elective courses in high school.
- Leading the systemwide effort with the Directors of Instruction and Achievement in OCIP to implement Board policy IKA: Grading and Reporting, including collaborating with other MCPS offices in developing products and procedures aligned with the policy.

The directors of SBIA facilitate the system wide implementation of curricula and provide direct support to individual schools as staff works to increase academic achievement for all students.

Curriculum and Instructional Program Services
(continued)

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, SBIA is focused on improvements in teaching and learning, school reform efforts, and extended-day and extended-year programs (middle school). Major functions and activities include:

- Facilitating communications between OCIP and schools. The directors for elementary, middle, and high schools are the direct link with school principals.
- Coordinating the implementation of school-level reform efforts, which focuses on middle school reform in FY 2010.
- Participating in schools' Achievement Steering Committees in collaboration with the Office of School Performance and coordinating these efforts within OCIP.
- Implementing the grading and reporting policy.
- Collaborating and coordinating with other MCPS offices to support success on the SAT and HSA and increase participation in advanced placement and honors.

The resources for DEIP included in this budget are for curriculum support only. Other DEIP functions and activities are included in separate program budgets.

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

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

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that program will be funded by local funds in the amount of $7,533,476 and by federal grant funds in the amount of $112,915.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $7,646,391. There are no significant program changes for FY 2011.

Curriculum and Instructional Program Services
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Curriculum and Instruction: Page 4-33
Department of Enriched and Innovative Programs: Page 4-12
Department of Instructional Programs: Page 4-38
Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan and strategies and initiatives related to this program can be found beginning on Page 7 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	60.100	**55.600**	(4.500)
Position Salaries	$6,621,994	**$5,799,775**	($822,219)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	125,695	**107,608**	(18,087)
Professional Part Time	342,879	**400,101**	57,222
Supporting Services Part Time	27,617	**18,151**	(9,466)
Other			
Subtotal Other Salaries	496,191	**525,860**	29,669
Total Salaries & Wages	7,118,185	**6,325,635**	(792,550)
02 Contractual Services			
Consultants	21,860	**32,945**	11,085
Other Contractual	166,093	**102,570**	(63,523)
Total Contractual Services	187,953	**135,515**	(52,438)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	160,780	**105,834**	(54,946)
Office	47,722	**47,722**	
Other Supplies & Materials	899,224	**986,939**	87,715
Total Supplies & Materials	1,107,726	**1,140,495**	32,769
04 Other			
Local Travel	40,746	**30,746**	(10,000)
Staff Development	11,000	**11,000**	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	3,000	**3,000**	
Total Other	54,746	**44,746**	(10,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$8,468,610	**$7,646,391**	($822,219)

CURR. AND INSTRUCT. PROG SRVCS

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	Q	Director II		1.000	**1.000**	
2	Q	Director II		1.000	**1.000**	
2	O	Supervisor		10.000	**9.000**	(1.000)
2	N	Coordinator		5.000	**5.000**	
2	N	Coordinator		1.000	**1.000**	
2	BD	Instructional Specialist		18.100	**26.600**	8.500
3	BD	Instructional Specialist		11.500		(11.500)
2	22	Accountant		1.000	**1.000**	
2	22	Accountant		1.000	**1.000**	
2	16	Administrative Secretary III		1.000	**1.000**	
2	16	Administrative Secretary III		1.000	**1.000**	
2	15	Administrative Secretary II				
2	15	Administrative Secretary II				
2	14	Administrative Secretary I		7.000	**7.000**	
2	12	Secretary		1.000	**.500**	(.500)
2	12	Secretary		.500	**.500**	
	Total Positions			**60.100**	**55.600**	**(4.500)**

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

Program Description and Alignment with the Strategic Plan

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

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

- The administration of the (Preliminary Scholastic Assessment Test) PSAT to all Grade 10 students in MCPS.
- College Institute and Dual Enrollment/Early College Placement programs that provide college-ready MCPS students with college coursework at their local high schools.
- The administration of the college placement test to students in Grades 11–12.
- The Gateway to College Program that serves students who are at-risk of dropping out of high school and are between the ages of 16–20.
- The Bridges.com initiative supports career exploration and academic planning for students in elementary, middle, and high school.
- The *Prep Talk* newsletter which is mailed to the homes of every MCPS secondary school student. The newsletter contains advice for parents and students on college preparation.
- The Middle School Initiatives provide middle school parents, students and teacher with information to increase awareness of post secondary opportunities and preparation.
- Academy capstones which provide students the opportunity to fulfill academy requirements by taking a college course.

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

Number of Students Served: 141,777

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $140,832. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel complement as follows:

High Schools: Page 1-20
Department of Enriched and Innovative Programs: Page 4-12

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 16 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

MC/MCPS PARTNERSHIP

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Supplemental Summer Employment	3,000	**3,000**	
Professional Substitutes			
Stipends			
Professional Part Time	9,313	**17,005**	7,692
Supporting Services Part Time			
Other			
Subtotal Other Salaries	12,313	**20,005**	7,692
Total Salaries & Wages	12,313	**20,005**	7,692
02 Contractual Services			
Consultants			
Other Contractual	96,500	**44,273**	(52,227)
Total Contractual Services	96,500	**44,273**	(52,227)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	80,771	**73,079**	(7,692)
Office			
Other Supplies & Materials			
Total Supplies & Materials	80,771	**73,079**	(7,692)
04 Other			
Local Travel	1,400	**1,400**	
Staff Development	2,075	**2,075**	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,475	**3,475**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$193,059	**$140,832**	($52,227)

Safe and Drug-Free Schools

Program Description and Alignment with the Strategic Plan

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

Major functions and activities include the following:

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

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

Safe and Drug-Free Schools
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $444,748. There are no significant program changes for FY 2011.

Program Funding

For FY 2011, this program will be funded entirely by federal grant funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of Curriculum and Instructional Programs: Page 4-32

Information on the MCPS Strategic Plan and strategies and initiatives of this unit can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SAFE & DRUG FREE SCHOOLS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	2.000	**2.000**	
Position Salaries	$168,085	**$167,240**	($845)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	5,014	**5,014**	
Stipends	95,245	**95,245**	
Professional Part Time	11,750	**11,750**	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	112,009	**112,009**	
Total Salaries & Wages	280,094	**279,249**	(845)
02 Contractual Services			
Consultants	19,996	**19,996**	
Other Contractual	23,962	**23,962**	
Total Contractual Services	43,958	**43,958**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	23,811	**23,811**	
Office			
Other Supplies & Materials			
Total Supplies & Materials	23,811	**23,811**	
04 Other			
Local Travel	2,487	**2,487**	
Staff Development	9,500	**9,500**	
Insurance & Employee Benefits	77,006	**77,006**	
Utilities			
Miscellaneous	8,737	**8,737**	
Total Other	97,730	**97,730**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$445,593	**$444,748**	($845)

SAFE & DRUG FREE SCHOOLS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	**1.000**	
3	AD Teacher				
2	12 Secretary		1.000	**1.000**	
	Total Positions		**2.000**	**2.000**	

Career and Technology Education

Program Description and Alignment with the Strategic Plan

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

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

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

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

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

The TEHST provides half-day career pathway programs that prepare 715 MCPS students for future careers in the following areas:

- Architectural Design – 49 students
- Automotive Technologies – 170 students
- Biotechnology – 20 students

- Certified Nursing Assistant – 32 students
- Construction Trades – 158 students
- Cosmetology and Nail Technology – 95 students
- Hospitality and Tourism – 21 students
- Interior Design – 36 students
- Network Operations – 37 students
- On-the-Job Training/Interns – 25 students
- Printing, Graphics, and Electronic Media (PrintEd) – 42 students
- Professional Restaurant Management – 30 students

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

Number of Students Served:

Enrollment in MSDE-approved MCPS CTE CPPs for FY 2008 reflected approximately 5,000 students in MCPS business and work-based learning who should not have been included. The FY 2008 CPP enrollment was actually 16,000 students rather than the reported 21,000. For FY 2009, all enrollment data was reviewed for accuracy prior to submission to the MSDE. Enrollment increased by more than 5 percent of all high school students from FY 2008 to FY 2009, from approximately 16,000 to more than 18,000 students. The number of MCPS high school graduates completing CPPs also increased by almost 1 percent. Of those 1,104 students, 53 percent of students completing a CPP also completed University System of Maryland requirements. The TEHST increased from 687 students in FY 2009 to 715 students projected for FY 2010, a gain of 2.8 percent.

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $8,055,102 and by federal grant funds in the amount of $1,118,213.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $9,173,315. There are no significant program changes for FY 2011.

Career and Technology Education
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-12
High Schools: Page 1-20
Instructional Technologies and Partnerships (formally CTE): Page 4-4

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 37 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

CAREER AND TECH. EDUCATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	92.550	**92.150**	(.400)
Position Salaries	$7,440,198	**$7,623,732**	$183,534
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	35,354	**43,255**	7,901
Stipends	159,451	**179,000**	19,549
Professional Part Time	313,586	**293,398**	(20,188)
Supporting Services Part Time	16,753	**16,753**	
Other			
Subtotal Other Salaries	525,144	**532,406**	7,262
Total Salaries & Wages	7,965,342	**8,156,138**	190,796
02 Contractual Services			
Consultants	39,129	**31,762**	(7,367)
Other Contractual	47,093	**45,860**	(1,233)
Total Contractual Services	86,222	**77,622**	(8,600)
03 Supplies & Materials			
Textbooks	6,000	**6,000**	
Media			
Instructional Supplies & Materials	474,999	**539,770**	64,771
Office	3,132	**3,132**	
Other Supplies & Materials			
Total Supplies & Materials	484,131	**548,902**	64,771
04 Other			
Local Travel	9,177	**8,510**	(667)
Staff Development	119,116	**119,335**	219
Insurance & Employee Benefits	176,866	**164,414**	(12,452)
Utilities			
Miscellaneous	5,500	**6,193**	693
Total Other	310,659	**298,452**	(12,207)
05 Equipment			
Leased Equipment			
Other Equipment	106,443	**92,201**	(14,242)
Total Equipment	106,443	**92,201**	(14,242)
Grand Total	$8,952,797	**$9,173,315**	$220,518

CAREER AND TECH. EDUCATION

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	P	Principal		1.000	**1.000**	
2	P	Director I		1.000	**1.000**	
2	N	Assistant Principal		1.000	**1.000**	
2	N	Coordinator		1.000	**1.000**	
2	N	Coordinator		1.000	**1.000**	
2	H	School Business Manager		1.000	**1.000**	
3	BD	Counselor, Secondary	X	2.000	**2.000**	
2	BD	Instructional Specialist		2.000	**2.000**	
3	AD	Teacher	X	1.000	**1.000**	
3	AD	Teacher, Vocational Support	X	20.000	**20.000**	
3	AD	Teacher, Career Preparation	X	20.500	**20.500**	
3	AD	Teacher	X	21.000	**21.000**	
3	AD	Teacher, Staff Development	X	1.000	**1.000**	
3	AD	Teacher, Resource	X	5.000	**5.000**	
3	AD	Teacher	X	2.800	**2.400**	(.400)
3	25	IT Systems Specialist		1.000	**1.000**	
2	23	Applications Developer I				
2	18	Fiscal Assistant IV		.800	**.800**	
2	18	Fiscal Assistant IV		.200	**.200**	
3	18	Fiscal Assistant IV				
2	16	School Financial Specialist		1.000	**1.000**	
2	16	School Admin Secretary		1.000	**1.000**	
3	15	Career Information Coordinator		1.000	**1.000**	
2	15	Administrative Secretary II		1.000	**1.000**	
2	15	Fiscal Assistant II				
3	15	Fiscal Assistant II				
2	14	Administrative Secretary I				
2	14	Administrative Secretary I		.500	**.500**	
3	14	Administrative Secretary I		.500	**.500**	
2	13	School Secretary II		1.000	**1.000**	
3	12	Paraeducator	X	.250	**.250**	
3	12	Secretary				
3	12	Paraeducator	X	2.000	**2.000**	
3	10	Office Assistant III				
2	9	Office Assistant II		1.000	**1.000**	
	Total Positions			**92.550**	**92.150**	**(.400)**

Student Trades Foundations

Program Description and Alignment with the Strategic Plan

The Montgomery County Student Trades Foundations is composed of three separate nonprofit educational foundations that support students in the Automotive, Construction, and Information Technology industries. The Foundations serve as liaisons between the business/professional community and MCPS. This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses, connected to student interest and achieve industry certifications. In addition, students may satisfy Maryland State Department of Education (MDSE) Career and Technology Education program completer requirements.

The Automotive Trades Foundation Programs

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

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

The Construction Trades Foundation Programs

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

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

The Information Technologies Foundation Programs

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

- learn computer network, hardware, operating systems, electronics, and software skills;
- refurbish, market, sell, and donate used computers;
- earn college credit and industry credentials; and

Student Trades Foundations
(continued)

- participate in authentic work experiences through the operation of a computer refurbishing business.

Number of Students Served: 1,000

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $818,069. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4–38

Information on the MCPS Strategic Plan and strategies and initiatives related to this program can be found beginning on Page 37 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

STUDENT TRADES FOUNDATIONS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	8.750	**8.750**	
Position Salaries	$756,846	**$793,773**	$36,927
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	2,135	**2,135**	
Other			
Subtotal Other Salaries	2,135	**2,135**	
Total Salaries & Wages	758,981	**795,908**	36,927
02 Contractual Services			
Consultants			
Other Contractual	2,000	**2,000**	
Total Contractual Services	2,000	**2,000**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,161	**17,161**	
Other Supplies & Materials			
Total Supplies & Materials	17,161	**17,161**	
04 Other			
Local Travel	3,000	**3,000**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,000	**3,000**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$781,142	**$818,069**	$36,927

STUDENT TRADES FOUNDATIONS

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	N	Coordinator		1.000	**1.000**	
2	BD	Instructional Specialist			**3.000**	3.000
3	BD	Instructional Specialist		3.000		(3.000)
3	AD	Teacher, Career Preparation	X	3.000	**3.000**	
2	15	Fiscal Assistant II		1.000	**1.000**	
2	13	Fiscal Assistant I				
3	12	Paraeducator	X	.750	**.750**	
	Total Positions			**8.750**	**8.750**	

Teacher Professional Growth System:
Support for Professional Development

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

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

Program Description and Alignment with the Strategic Plan

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

The major projects of this program include:

- Staff Development Substitute Teacher (SDST) Project: This project allocates a specific amount of substitute time to each MCPS school for teachers to pursue professional development activities during the day. SDST allocations allow schools to provide ongoing, job-embedded professional development for teams of teachers. Frequently, the school's staff development teacher, reading specialist, or resource teacher will meet with teams during SDST time to support review of student data, implementation of curriculum, and achievement planning for students. Therefore, a substitute familiar with both the students and school ensures continuous learning for students when the teacher is away from the classroom.

- Substitute Teacher Project: This project provides training for all MCPS substitute teachers. This focused training, which is part of the negotiated agreement with the Montgomery County Educators Association, helps ensure that all MCPS substitutes are kept up to date with research-based strategies and system initiatives and expectations.

Teacher Professional Growth System: Support for Professional Development
(continued)

- Student and Family Services Project: This project involves training for Office of Special Education and Student Services staff, including pupil personnel workers, school psychologists, school counselors, and school teams.

- Leadership Project: This project provides training and development activities for MCPS executive staff.

- OOD Office Project: This project consists of operating funds for the office, travel funds for OOD staff, and the budget for Facilitative Leadership Training, which helps all participants to develop their facilitation, collaboration, and leadership skills.

- Office of Shared Accountability Testing Preparation Project: This project consists of training activities for all MCPS staff involved in administering summative assessments.

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $2,909,035. There is a realignment of a 1.0 instructional specialist position and $73,477 from the Technology Professional Development program into this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of Organizational Development: Page 6-4

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SUPPORT FOR PROFESSIONAL DEV.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	10.800	**11.800**	1.000
Position Salaries	$1,011,381	**$1,145,699**	$134,318
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	1,353,233	**1,353,253**	20
Stipends	30,360	**25,540**	(4,820)
Professional Part Time	63,237	**18,677**	(44,560)
Supporting Services Part Time	2,710	**3,600**	890
Other			
Subtotal Other Salaries	1,449,540	**1,401,070**	(48,470)
Total Salaries & Wages	2,460,921	**2,546,769**	85,848
02 Contractual Services			
Consultants	28,000	**8,900**	(19,100)
Other Contractual	191,560	**191,240**	(320)
Total Contractual Services	219,560	**200,140**	(19,420)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	119,067	**102,701**	(16,366)
Total Supplies & Materials	119,067	**102,701**	(16,366)
04 Other			
Local Travel	35,264	**22,725**	(12,539)
Staff Development	15,700	**15,700**	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	50,964	**38,425**	(12,539)
05 Equipment			
Leased Equipment	11,000		(11,000)
Other Equipment	210,000	**21,000**	(189,000)
Total Equipment	221,000	**21,000**	(200,000)
Grand Total	$3,071,512	**$2,909,035**	($162,477)

SUPPORT FOR PROFESSIONAL DEV.

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2		Associate Superintendent		1.000	**1.000**	
1	O	Supervisor		1.000	**1.000**	
2	N	Asst. to Assoc Supt		1.000	**1.000**	
3	BD	Instructional Specialist		.800	**.800**	
3	BD	Instructional Specialist		2.000	**3.000**	1.000
2	23	Fiscal/Logistics Assistant		1.000	**1.000**	
2	17	Admin Services Manager I		1.000	**1.000**	
2	14	Administrative Secretary I		1.000	**1.000**	
2	13	Fiscal Assistant I		1.000	**1.000**	
2	12	Secretary				
2	11	Office Assistant IV		1.000	**1.000**	
	Total Positions			**10.800**	**11.800**	**1.000**

Equity Training and Development

Program Description and Alignment with the Strategic Plan

The mission of the Equity Training and Development Program is to build the capacity of MCPS instructional leaders to close the achievement gap according to race and ethnicity. This budget includes funding for the Equity Training and Development Program and funding from the Individual Disabilities Education Act grant. MCPS is using the research related to racial and ethnic diversity and equitable education to include equity training in all programs and projects. Direct training focuses on building professional learning communities that engage teachers in study and discussion, experimentation and practice, and thoughtful reflection and promotion of high expectations for students. The systematic and explicit infusion of equity into all staff development related to leadership development, curriculum, instruction, and assessment will support the ability of administrators and teachers to organize, refine, and modify instruction to ensure all students meet rigorous standards.

Specific components of the Equity Training and Development Program include:

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

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

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that program will be funded by local funds in the amount of $1,011,052 and by federal grant funds in the amount of $287,896.

Equity Training and Development
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $1,298,948. There is a realignment of 2.0 instructional specialist positions and $247,534 from the Curriculum Training program into this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of the Organizational Development: Page 6-4

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

EQUITY TRAINING & DEVELOPMENT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	6.000	**8.000**	2.000
Position Salaries	$652,984	**$890,883**	$237,899
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	165,501	**184,858**	19,357
Stipends	6,800	**24,000**	17,200
Professional Part Time	12,000	**12,160**	160
Supporting Services Part Time			
Other			
Subtotal Other Salaries	184,301	**221,018**	36,717
Total Salaries & Wages	837,285	**1,111,901**	274,616
02 Contractual Services			
Consultants	140,500	**100,000**	(40,500)
Other Contractual	4,000	**4,800**	800
Total Contractual Services	144,500	**104,800**	(39,700)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	74,373	**53,093**	(21,280)
Total Supplies & Materials	74,373	**53,093**	(21,280)
04 Other			
Local Travel		**3,510**	3,510
Staff Development	10,000	**11,000**	1,000
Insurance & Employee Benefits	5,076	**14,644**	9,568
Utilities			
Miscellaneous			
Total Other	15,076	**29,154**	14,078
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,071,234	**$1,298,948**	$227,714

EQUITY TRAINING & DEVELOPMENT

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P Director I		1.000	**1.000**	
3	BD Instructional Specialist		4.000	**6.000**	2.000
2	14 Administrative Secretary I		1.000	**1.000**	
	Total Positions		**6.000**	**8.000**	**2.000**

Curriculum Training

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Curriculum Training and Development Program which provides professional development opportunities for teachers, teacher leaders, administrators, and support professionals that support the effective implementation of rigorous Pre-K–12 curricula and system initiatives, including Middle School Reform. Curriculum, assessment, planning, expectations, and instruction serve as the primary foci for the work of this team.

The team works collaboratively within and among MCPS offices to develop and implement training aligned with *Our Call to Action: Pursuit of Excellence* and selected system initiatives. The specialists provide on-going systemwide training and development and on-going, job-embedded support, and follow-up. The staff development content specialists collaborate with the Office of Curriculum and Instructional Programs and the Office of Special Education and Student Services to facilitate the design and delivery of curriculum training and development that prepares teachers to meet the diverse needs of all students.

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

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

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

Specifically, the team designs training and professional development experiences for classroom teachers and school teams that include principals, staff development teachers, reading specialists, math content coaches, literacy coaches, Algebra lead teachers, Accelerated and Enriched Instruction (AEI) literacy coaches, AEI math content specialists, resource teachers, interdisciplinary resource teachers and central office staff. Curriculum training is designed to support student achievement of critical data points from Kindergarten through Grade 12. In middle schools, the focus of the Curriculum training and Development Team is to provide supports for middle school educators to provide a rigorous, content-rich instructional program and an equitable classroom environment for all students. To that end, they provide monthly

Curriculum Training
(continued)

professional development for the AEI literacy coaches and math content specialists. Elementary staff development content specialists continue to provide ongoing monthly training for math content coaches and the 0.5 gifted/talented teachers as a part of Title I. In addition, they provide *Lenses on Learning*, a professional development model focused on building the mathematics content knowledge of elementary principals to enhance their skills as instructional leaders. Moreover, they have developed a special *Lenses on Learning* session for staff development teachers. Finally, paraeducators are offered training which complements the Elementary Reading/Language Arts and Mathematics curriculum training and development for teachers of Grades 1-5.

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

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $2,450,017. There is a realignment of 2.0 instructional specialist positions and $247,534 from this program to the Equity Training and Development program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Staff Development Initiatives: Page 6-12

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM TRAINING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	20.000	**18.000**	(2.000)
Position Salaries	$2,219,744	**$1,813,366**	($406,378)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	81,344	**41,353**	(39,991)
Stipends	886,576	**514,491**	(372,085)
Professional Part Time	45,442	**18,000**	(27,442)
Supporting Services Part Time	8,000	**4,000**	(4,000)
Other			
Subtotal Other Salaries	1,021,362	**577,844**	(443,518)
Total Salaries & Wages	3,241,106	**2,391,210**	(849,896)
02 Contractual Services			
Consultants	22,250	**22,992**	742
Other Contractual	6,000	**875**	(5,125)
Total Contractual Services	28,250	**23,867**	(4,383)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	38,555	**19,487**	(19,068)
Total Supplies & Materials	38,555	**19,487**	(19,068)
04 Other			
Local Travel	15,453	**15,453**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	15,453	**15,453**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$3,323,364	**$2,450,017**	($873,347)

CURRICULUM TRAINING

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	Q	Director II		1.000	**1.000**	
2	P	Director I		1.000	**1.000**	
3	BD	Instructional Specialist		14.000	**12.000**	(2.000)
2	16	Administrative Secretary III		1.000	**1.000**	
2	15	Administrative Secretary II				
2	12	Secretary		2.000	**2.000**	
2	11	Office Assistant IV		1.000	**1.000**	
	Total Positions			**20.000**	**18.000**	**(2.000)**

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

Program Description and Alignment with the Strategic Plan

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

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

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

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

School Leadership Teams Institute (SLTI)

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

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

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

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

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

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

In response, the Staff Development Specialists team is working to provide the greatest level of support to schools with new staff development teachers, schools with new leadership teams, and schools that are struggling to achieve Adequate Yearly Progress on summative assessments.

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

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $20,425,259. This amount includes funds for all staff development teachers from the K-12 budget and special education programs. There are no significant program changes for FY 2011.

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

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Staff Development Initiatives: Page 6-12

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

STAFF DEVELOPMENT TEACHERS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	198.000	**198.000**	
Position Salaries	$18,440,671	**$19,533,499**	$1,092,828
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	70,207	**230,926**	160,719
Stipends	86,085	**611,274**	525,189
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	156,292	**842,200**	685,908
Total Salaries & Wages	18,596,963	**20,375,699**	1,778,736
02 Contractual Services			
Consultants	2,000		(2,000)
Other Contractual	30,100		(30,100)
Total Contractual Services	32,100		(32,100)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	14,878	**34,300**	19,422
Total Supplies & Materials	14,878	**34,300**	19,422
04 Other			
Local Travel	7,071	**15,260**	8,189
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	7,071	**15,260**	8,189
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$18,651,012	**$20,425,259**	$1,774,247

STAFF DEVELOPMENT TEACHERS

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P	Director I		1.000	**1.000**	
3	BD	Instructional Specialist		6.000	**6.000**	
3	AD	Teacher, Staff Development	X	131.000	**131.000**	
3	AD	Teacher, Staff Development	X	27.000	**27.000**	
3	AD	Teacher, Staff Development	X	26.000	**26.000**	
6	AD	Teacher, Staff Development	X	1.000	**1.000**	
6	AD	Teacher, Staff Development	X	1.000	**1.000**	
6	AD	Teacher, Staff Development	X	.500	**.500**	
6	AD	Teacher, Staff Development	X	1.000	**1.000**	
6	AD	Teacher, Staff Development	X	.500	**.500**	
6	AD	Teacher, Staff Development	X	1.000	**1.000**	
3	AD	Teacher, Staff Development	X	1.000	**1.000**	
2	11	Office Assistant IV		1.000	**1.000**	
	Total Positions			**198.000**	**198.000**	

Professional Growth System

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

Introduction to the Teacher Professional Growth System

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

Teacher Professional Growth System - Support for New and Underperforming Teachers

Program Description and Alignment with the Strategic Plan

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

Consulting Teacher Team

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

Professional Growth System
(continued)

New Teacher Induction

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

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

Administrative & Supervisory Professional Growth System

Program Description and Alignment with the Strategic Plan

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

- Leadership Development Program which provides professional development and support for principals, principal interns, assistant school administrators, and central services administrators;

- Professional Learning Communities Institute (PLCI) which each year provides ongoing professional development for leadership teams from approximately 21 schools. Leadership teams include principals, teachers, support professionals, and parents who participate in structured professional development sessions and receive follow up support from the PLCI staff; and

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

Supporting Services Professional Growth System

Program Description and Alignment with the Strategic Plan

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

The major functions and activities of the SS PGS include:

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

Staff Development Programs Team

Program Description and Alignment with the Strategic Plan

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

Higher Education Partnerships

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

MCPS to address critical staffing and certification needs and also supports retention of high-quality staff.

Tuition Reimbursement

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

Continuing Professional Development (CPD)

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

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

Professional Growth System—Skillful Teaching and Leading Team

Program Description and Alignment with the Strategic Plan

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

- building a common vocabulary to identify and evaluate quality instruction that positively impacts student achievement;
- examining their beliefs and determining how these beliefs influence teaching and learning;
- receiving individualized feedback based on sound educational theory and practice;

- understanding the impact of motivation and personal relationship-building on student achievement; and
- expanding their repertoires of teaching and supervising strategies in order to meet the needs of the diverse learners at MCPS.

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $11,454,801 and by federal grant funds in the amount of $4,283,034.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $15,737,835. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Professional Growth System: Page 6-18

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PROFESSIONAL GROWTH SYSTEM

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	70.200	**70.200**	
Position Salaries	$7,342,661	**$7,087,025**	($255,636)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	382,505	**422,826**	40,321
Stipends	812,132	**890,318**	78,186
Professional Part Time	753,424	**762,588**	9,164
Supporting Services Part Time	484,410	**466,145**	(18,265)
Other			
Subtotal Other Salaries	2,432,471	**2,541,877**	109,406
Total Salaries & Wages	9,775,132	**9,628,902**	(146,230)
02 Contractual Services			
Consultants	598,016	**552,179**	(45,837)
Other Contractual	49,447	**39,579**	(9,868)
Total Contractual Services	647,463	**591,758**	(55,705)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	312,538	**277,003**	(35,535)
Total Supplies & Materials	312,538	**277,003**	(35,535)
04 Other			
Local Travel	72,417	**71,037**	(1,380)
Staff Development	109,205	**110,605**	1,400
Insurance & Employee Benefits	968,819	**969,686**	867
Utilities			
Miscellaneous	3,888,844	**4,088,844**	200,000
Total Other	5,039,285	**5,240,172**	200,887
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$15,774,418	**$15,737,835**	($36,583)

PROFESSIONAL GROWTH SYSTEM

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	Q	Director II		1.000	**1.000**	
2	Q	Consulting Principal				
2	Q	Director II		1.000	**1.000**	
2	Q	Consulting Principal		4.000	**4.000**	
2	P	Director I		1.000	**1.000**	
2	P	Director I		1.000	**1.000**	
2	P	Director I		1.000	**1.000**	
2	P	Director I		1.000	**1.000**	
3	BD	Instructional Specialist		2.000	**2.000**	
3	BD	Instructional Specialist		1.000	**1.000**	
3	BD	Instructional Specialist		1.000	**1.000**	
3	BD	Instructional Specialist		7.500	**7.500**	
3	AD	Teacher, Consulting	X	3.000	**3.000**	
3	AD	Teacher		.200	**.200**	
3	AD	Teacher, Consulting	X	25.000	**25.000**	
3	24	Coordinator Paraeducator Prog		1.000	**1.000**	
2	23	Staff Development Spec		2.000	**2.000**	
3	23	Professional Growth Consultant		8.000	**8.000**	
2	16	Administrative Secretary III		1.000	**1.000**	
2	15	Administrative Secretary II		1.000	**1.000**	
2	15	Administrative Secretary II				
2	15	Administrative Secretary II		1.000	**1.000**	
2	15	Administrative Secretary II		1.000	**1.000**	
2	15	Data Systems Operator II		1.000	**1.000**	
2	15	Administrative Secretary II		1.000	**1.000**	
2	14	Administrative Secretary I				
2	14	Administrative Secretary I				
2	14	Administrative Secretary I		1.000	**1.000**	
2	14	Administrative Secretary I				
2	13	Fiscal Assistant I		1.000	**1.000**	
2	12	Secretary		.500	**.500**	
2	11	Office Assistant IV		1.000	**1.000**	
2	10	Office Assistant III				
	Total Positions			**70.200**	**70.200**	

Technology Professional Development:
Technology Consultants

Program Description and Alignment with the Strategic Plan

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

Major functions and activities of this program include:

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

Major Program Components

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

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

Technology Professional Development: Technology Consultants
(continued)

- developing, distributing, and supporting interactive distance learning.

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

The TCM initiative combines curriculum, instruction, and assessment with effective technology to increase the achievement of all students as measured by the Maryland School Assessment. TCM provides tools and processes to improve, support, and streamline the work of teachers and principals in the delivery of instruction, the administration of assessment, and monitoring of student progress. Specific TCM technologies this department manages include—

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

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $2,396,746. There is a realignment of a 1.0 instructional specialist position and $73,477 from this program to the Support for Professional Development program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Technology Professional Development: Technology Consultants
(continued)

Department of Technology Consulting: Page 6-30

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY PROF DEVELOPMENT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	20.000	**19.000**	(1.000)
Position Salaries	$2,188,846	**$2,055,604**	($133,242)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	37,611	**43,988**	6,377
Stipends	135,975	**229,839**	93,864
Professional Part Time	7,560		(7,560)
Supporting Services Part Time	22,500	**22,500**	
Other			
Subtotal Other Salaries	203,646	**296,327**	92,681
Total Salaries & Wages	2,392,492	**2,351,931**	(40,561)
02 Contractual Services			
Consultants			
Other Contractual	8,000	**8,000**	
Total Contractual Services	8,000	**8,000**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	40,111	**6,537**	(33,574)
Office			
Other Supplies & Materials		**21,188**	21,188
Total Supplies & Materials	40,111	**27,725**	(12,386)
04 Other			
Local Travel	15,908	**9,090**	(6,818)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	15,908	**9,090**	(6,818)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$2,456,511	**$2,396,746**	($59,765)

TECHNOLOGY PROF DEVELOPMENT

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	Q Director II		1.000	**1.000**	
1	O Supervisor				
1	M Specialist				
3	BD Instructional Specialist		17.000	**16.000**	(1.000)
1	16 Administrative Secretary III		1.000	**1.000**	
1	15 Administrative Secretary II				
1	14 Administrative Secretary I		1.000	**1.000**	
	Total Positions		**20.000**	**19.000**	**(1.000)**

Technology Innovation and Leadership

Program Description and Alignment with the Strategic Plan

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

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

Major Program Components

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

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

- Piloting a job classification strategy to develop an organizational model that facilitates career advancement opportunities for supporting services employees.
- Empowering staff to exercise leadership and to make data-driven decisions at the appropriate organizational level.
- Applying industry best practices in the management of technology programs and projects.
- Ensuring delivery of quality technology products and services through the implementation of industry-accepted software development life-cycle best practices for quality assurance and testing of software solutions.
- Assisting in software development projects by verifying that applications conform to specified requirements and validating that the applications function properly.
- Procuring services and ensuring compliance with the federal program for rebates for eligible telecommunication services.

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

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $6,999,062 and by federal grant funds in the amount of $161,203.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $7,160,265. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of the Chief Technology Officer: Page 8-4
Department of Strategic Project Management and Planning: Page 8-25
Division of Technology Innovation: Page 8-26

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

TECH. INNOVATION & LEADERSHIP

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	24.800	**26.800**	2.000
Position Salaries	$2,205,031	**$2,379,337**	$174,306
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	9,900	**9,900**	
Supporting Services Part Time	95,829	**95,829**	
Other			
Subtotal Other Salaries	105,729	**105,729**	
Total Salaries & Wages	2,310,760	**2,485,066**	174,306
02 Contractual Services			
Consultants	7,124	**7,124**	
Other Contractual	567,744	**461,983**	(105,761)
Total Contractual Services	574,868	**469,107**	(105,761)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	19,635	**19,635**	
Office	39,270	**39,270**	
Other Supplies & Materials	65,752	**55,572**	(10,180)
Total Supplies & Materials	124,657	**114,477**	(10,180)
04 Other			
Local Travel	9,884	**10,384**	500
Staff Development	162,418	**162,418**	
Insurance & Employee Benefits	31,920	**31,920**	
Utilities	3,248,254	**3,234,948**	(13,306)
Miscellaneous	543,665	**543,665**	
Total Other	3,996,141	**3,983,335**	(12,806)
05 Equipment			
Leased Equipment	11,617	**68,578**	56,961
Other Equipment	39,702	**39,702**	
Total Equipment	51,319	**108,280**	56,961
Grand Total	$7,057,745	**$7,160,265**	$102,520

TECH. INNOVATION & LEADERSHIP

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1		Chief Technology Officer		1.000	**1.000**	
1	Q	Director II		1.000	**1.000**	
1	P	Director I		1.000	**1.000**	
1	O	Supervisor		1.000	**1.000**	
1	O	Supervisor		1.000	**1.000**	
1	N	Asst. to Assoc Supt		1.000	**1.000**	
1	N	Coordinator		1.000	**1.000**	
3	BD	Instructional Specialist			**1.000**	1.000
2	BD	Instructional Specialist			**.800**	.800
3	BD	Instructional Specialist		.800		(.800)
1	25	IT Systems Specialist		4.000	**4.000**	
1	25	Fiscal Specialist II		1.000	**1.000**	
1	25	IT Systems Specialist		1.000	**1.000**	
1	25	Technical Analyst		1.000	**1.000**	
1	25	IT Systems Specialist			**1.000**	1.000
1	18	IT Systems Technician		1.000	**1.000**	
11	18	IT Systems Technician		1.000	**1.000**	
1	17	Admin Services Manager I		1.000	**1.000**	
1	16	Administrative Secretary III				
1	16	Fiscal Assistant III		1.000	**1.000**	
1	16	Administrative Secretary III		1.000	**1.000**	
1	15	Administrative Secretary II		1.000	**1.000**	
1	15	Administrative Secretary II				
1	15	Administrative Secretary II		1.000	**1.000**	
1	15	Fiscal Assistant II		1.000	**1.000**	
1	14	Administrative Secretary I		1.000	**1.000**	
1	14	Administrative Secretary I				
11	13	Fiscal Assistant I		1.000	**1.000**	
	Total Positions			**24.800**	**26.800**	**2.000**

Technology Support

Program Description and Alignment with the Strategic Plan

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

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

Information technology systems specialists (ITSS) provide onsite support for schools and offices. The ITSS responds to staff requests for technical services; maintains, monitors, and upgrades the hardware configurations and software applications that support Kindergarten through Grade 12 programs and initiatives; administers network systems; supports network security; installs and monitors the use of software applications such as student assessments; and installs and maintains peripherals, including handheld devices. The ITSS also assists staff in the basic use of products and applications that support instructional initiatives such as the 21st Century Interactive Classroom technology.

Certified computer repair technicians provide hardware repair and software support to all schools and non-school-based offices, and maintain non-warranty instructional workstations and peripherals.

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

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

Technology Support

(continued)

Major Program Components

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

- Supporting and maintaining local area networks, computers, servers, and hardware and software needs in schools and offices.

- Ensuring the successful deployment of technologies, such as the 21st Century Interactive Classrooms that support student teaching and learning.

- Supporting the administration of local area networks to provide continuity in technology-based instructional programs and to ensure uninterrupted access to the data stored by teachers, principals, school-based staff, and central office administrators.

- Assisting in the administration and support of the educational and business applications used in schools and offices, such as the Online Administrative Student Information System (OASIS) and the Financial Management System (FMS).

- Ensuring that all software used in schools and offices is licensed for legal use on MCPS-owned equipment.

- Administering computer security requirements, performing security risk assessments, and providing first-level response to security breaches or events.

- Providing day-to-day Help Desk services that supply reliable information on technology issues to schools and offices.

- Resolving technology problems reported through the Help Desk as a single point of contact for communication and support.

- Capturing data on Help Desk issues, allowing technology support staff to analyze trends and make data-driven decisions on improving products and services.

- Providing trend data through customized reports generated by the Customer Relationship Manager.

- Deploying staff to maintain and replace equipment in schools and offices.

Technology Support

(continued)

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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $10,570,577. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these divisions and their budgets can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

K–12 Budget: Page 1-3
Division of Technology Support: Page 8-12
Division of Technology Innovation, Field Installation Unit: Page 8-26

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY SUPPORT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	130.000	**129.000**	(1.000)
Position Salaries	$9,565,655	**$9,901,669**	$336,014
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	41,499	**41,499**	
Other			
Subtotal Other Salaries	41,499	**41,499**	
Total Salaries & Wages	9,607,154	**9,943,168**	336,014
02 Contractual Services			
Consultants			
Other Contractual	120,247	**120,247**	
Total Contractual Services	120,247	**120,247**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	12,692	**12,692**	
Other Supplies & Materials	478,223	**478,223**	
Total Supplies & Materials	490,915	**490,915**	
04 Other			
Local Travel	4,647	**4,647**	
Staff Development	1,395	**1,495**	100
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	6,042	**6,142**	100
05 Equipment			
Leased Equipment	10,105	**10,105**	
Other Equipment			
Total Equipment	10,105	**10,105**	
Grand Total	$10,234,463	**$10,570,577**	$336,114

TECHNOLOGY SUPPORT

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	P	Director I		1.000	**1.000**	
11	K	Supervisor		2.000	**2.000**	
1	27	IT Systems Engineer		1.000	**1.000**	
3	25	IT Systems Specialist		35.000	**35.000**	
3	25	IT Systems Specialist		38.000	**38.000**	
3	25	IT Systems Specialist		26.000	**26.000**	
11	25	IT Systems Specialist		8.000	**8.000**	
11	25	IT Systems Specialist		7.000	**6.000**	(1.000)
1	22	Technical Help Desk Spec II		1.000	**1.000**	
3	22	Technical Help Desk Spec II		1.000	**1.000**	
1	20	Technical Help Desk Spec I		2.000	**2.000**	
3	20	Technical Help Desk Spec I		4.000	**4.000**	
11	18	IT Systems Technician		1.000	**1.000**	
1	18	Technical Help Desk Asst				
1	15	Administrative Secretary II		1.000	**1.000**	
1	14	Administrative Secretary I				
11	13	Data Operator I		1.000	**1.000**	
1	12	Secretary		1.000	**1.000**	
	Total Positions			**130.000**	**129.000**	**(1.000)**

Enterprise Infrastructure and Operations

Program Description and Alignment with the Strategic Plan

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

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

Major Program Components

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

- Monitoring and responding continuously to network security threats and vulnerabilities, using up-to-date technology solutions.

- Ensuring uninterrupted and continuous secure access to MCPS data and information systems.

- Collaborating with other county agencies to ensure cybersafety awareness for parents, students, and community members.

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

- Facilitating the implementation and operation of effective and reliable systemwide hardware and software solutions including e-mail, database management, and data center systems.

Enterprise Infrastructure and Operations
(continued)

- Providing and managing user network accounts, single-sign-on, and access control of network resources.

- Providing operational support for the efficient delivery of administrative data and reports, such as bulk printing and distribution of report cards and critical reports, and maintaining electronic availability of MCPS data and systems (e.g., the Financial Management System, Human Resources Information System, and Student Information System).

- Administering telecommunication systems, including basic phone services and equipment, wireless voice and data services, data connections, and Internet services.

- Monitoring and improving continuously the quality and efficiency of the server and telecommunication systems using planned refresh programs, targeted system modifications and updates.

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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $6,661,627. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Infrastructure and Operations: Page 8-18

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ENTERPRISE INFASTRUCTURE/OPER.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	35.500	**35.500**	
Position Salaries	$3,069,077	**$3,082,856**	$13,779
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	32,110	**29,729**	(2,381)
Other	34,328	**34,328**	
Subtotal Other Salaries	66,438	**64,057**	(2,381)
Total Salaries & Wages	3,135,515	**3,146,913**	11,398
02 Contractual Services			
Consultants	61,500	**61,500**	
Other Contractual	1,502,844	**1,914,147**	411,303
Total Contractual Services	1,564,344	**1,975,647**	411,303
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,566	**4,600**	(966)
Other Supplies & Materials	473,348	**324,009**	(149,339)
Total Supplies & Materials	478,914	**328,609**	(150,305)
04 Other			
Local Travel	4,328	**4,328**	
Staff Development	10,494	**10,051**	(443)
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	14,822	**14,379**	(443)
05 Equipment			
Leased Equipment	1,454,253	**1,196,079**	(258,174)
Other Equipment			
Total Equipment	1,454,253	**1,196,079**	(258,174)
Grand Total	$6,647,848	**$6,661,627**	$13,779

ENTERPRISE INFASTRUCTURE/OPER.

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	Q	Director II		1.000	**1.000**	
1	O	Supervisor				
11	K	Supervisor		1.000	**1.000**	
1	K	Supervisor		1.000	**1.000**	
1	K	Supervisor		1.000	**1.000**	
1	K	Supervisor		1.000	**1.000**	
1	H	Computer Operations Mgr		1.000	**1.000**	
1	27	Database Analyst III		2.000	**2.000**	
1	27	IT Systems Engineer		1.000	**1.000**	
1	27	Sr Client Server Engineer		2.000	**2.000**	
1	27	IT Systems Engineer		3.000	**3.000**	
1	27	IT Systems Engineer		1.000	**1.000**	
1	25	IT Systems Specialist		2.000	**2.000**	
11	25	IT Systems Specialist		4.000	**4.000**	
1	25	Database Administrator II		2.000	**2.000**	
1	25	IT Systems Specialist		2.000	**2.000**	
11	25	IT Systems Specialist		2.000	**2.000**	
1	16	Administrative Secretary III		1.000	**1.000**	
1	16	Computer Operator II Shift 2		1.000	**1.000**	
1	16	Computer Operator II Shift 3		1.000	**1.000**	
11	14	IT Services Technical Asst		1.000	**1.000**	
1	14	Administrative Secretary I				
1	14	Computer Operator I Shift 1		2.000	**2.000**	
1	14	Computer Operator I Shift 2		1.000	**1.000**	
1	14	Computer Operator I Shift 3		1.000	**1.000**	
1	13	Data Operator I		.500	**.500**	
	Total Positions			**35.500**	**35.500**	

Technology Modernization

Program Description and Alignment with the Strategic Plan

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

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

The Field Installation and Innovative Technologies Units within the Division of Technology Innovation design and install technology in schools. Staff works with schools to plan the integration, procurement, and installation of technology and to ensure technology readiness at the beginning of the school year. Beginning in FY 2010, staff implemented a program to refurbish computers in schools whose technology is four years old in response to the change from a four-year to a five-year replacement cycle put in place temporarily to address the fiscal crisis.

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

Major Program Components

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

- Modernizing technology hardware, software, and network throughout MCPS.
- Researching new technologies and testing their usability with both standardized software and on the MCPS network.
- Integrating 21st Century Interactive Classroom technologies for teaching and learning such as interactive white boards

Technology Modernization

(continued)

- Configuring and testing the hardware and software involved in the adoption of new educational technology initiatives, including online assessments and testing.
- Field-testing, procuring, installing, and maintaining the technology hardware and software used in schools and offices.
- Modernizing and maintaining the school system's technology infrastructure and networks.

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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $674,443. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

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

Division of Technology Innovation, Innovative Technologies and Field Installation Units: Page 8-26

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY MODERNIZATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	8.000	**7.000**	(1.000)
Position Salaries	$645,483	**$602,129**	($43,354)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	645,483	**602,129**	(43,354)
02 Contractual Services			
Consultants			
Other Contractual	32,165	**32,165**	
Total Contractual Services	32,165	**32,165**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	31,163	**31,163**	
Total Supplies & Materials	31,163	**31,163**	
04 Other			
Local Travel	6,638	**6,638**	
Staff Development	2,348	**2,348**	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	8,986	**8,986**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$717,797	**$674,443**	($43,354)

TECHNOLOGY MODERNIZATION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	K Supervisor		1.000	**1.000**	
3	K Supervisor		1.000	**1.000**	
3	BD Instructional Specialist				
1	25 IT Systems Specialist		1.000	**1.000**	
1	25 IT Systems Specialist		4.000	**3.000**	(1.000)
1	18 IT Systems Technician		1.000	**1.000**	
	Total Positions		**8.000**	**7.000**	**(1.000)**

Student Data Services

Program Description and Alignment with the Strategic Plan

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

Major Program Components

Student and instructional technologies include the following major components: Data Management, *myMCPS* Operations, Administrative Student Systems and Operations, Research and Development, and Information and Application Services Project Management.

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

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

The major functions and activities of the *myMCPS* Operations component include the following:

- Providing a Web-based Portal that provides easy access through centers of information.
- Delivering the infrastructure and framework for the Office of Curriculum and Instructional Programs to publish resources through a Web-based system.
- Providing systems for the development and delivery of student assessments, score entry and analysis of student performance.

Student Data Systems
(continued)

- Providing an online environment for teachers to obtain information and guidance on the delivery of traditional and standards-based instruction and on researching instructional strategies.

- Providing an online environment for communication and collaboration within professional learning communities.

- Providing an online environment for school and district administrators to access student, school, and staff performance and administrative information and resources.

- Providing an online environment for classroom-to-home communication and collaboration.

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

- Providing the official "system of record" for all administrative student information.

- Collecting, processing, and monitoring all student enrollment information.

- Collecting, processing, reporting, and monitoring student course schedule information.

- Supplying data to and capturing data from the online electronic student gradebook.

- Producing student report cards and transcripts.

- Producing district-level student data required as input to local, state, and federal reports.

- Collecting student achievement data used to monitor progress toward program and graduation requirements.

- Providing the official "system of record" for the collection and monitoring of student Individualized Education Program (IEP), special education services, and other student accommodations information.

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

- Providing software engineering services and solutions to address requirements for data collection, management, and integration for use by schools, offices, and the community.

- Maintaining software development standards and processes to ensure consistent practices are adhered to by development staff and contractual resources

- Maintaining currency of MCPS-developed software to align with industry standards to minimize risk of unsupportable software due to obsolescence.

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

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

- Optimizing time, budget and resources within a project.

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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $7,256,447. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this Department and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

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

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

STUDENT DATA SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	32.800	**32.800**	
Position Salaries	$3,239,743	**$3,248,558**	$8,815
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	269,214	**316,580**	47,366
Other			
Subtotal Other Salaries	269,214	**316,580**	47,366
Total Salaries & Wages	3,508,957	**3,565,138**	56,181
02 Contractual Services			
Consultants	226,000	**1,220,248**	994,248
Other Contractual	3,116,758	**2,358,566**	(758,192)
Total Contractual Services	3,342,758	**3,578,814**	236,056
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	8,500	**8,500**	
Other Supplies & Materials	7,600	**7,600**	
Total Supplies & Materials	16,100	**16,100**	
04 Other			
Local Travel	7,501	**7,501**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	55,908	**55,908**	
Total Other	63,409	**63,409**	
05 Equipment			
Leased Equipment	24,933	**24,933**	
Other Equipment	8,053	**8,053**	
Total Equipment	32,986	**32,986**	
Grand Total	$6,964,210	**$7,256,447**	$292,237

STUDENT DATA SERVICES

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	Q	Director II		1.000	**1.000**	
1	O	Supervisor		2.000	**2.000**	
1	O	Supervisor		1.000	**1.000**	
1	O	Supervisor		1.000	**1.000**	
1	K	Supervisor		1.000	**1.000**	
1	K	Supervisor		1.000	**1.000**	
1	J	Operations Development Manager				
2	BD	Instructional Specialist			**2.000**	2.000
3	BD	Instructional Specialist		2.000		(2.000)
2	BD	Instructional Specialist			**1.000**	1.000
3	BD	Instructional Specialist		1.000		(1.000)
1	27	Database Administrator III		1.000	**1.000**	
2	27	Database Administrator III		1.000	**1.000**	
2	27	Database Administrator III		1.000	**1.000**	
1	27	Development Proj Manager		2.000	**2.000**	
2	25	ETL Analyst/Programmer		2.000	**2.000**	
1	25	Applications Developer II		2.000	**2.000**	
2	25	ETL Analyst/Programmer		2.000	**2.000**	
1	25	Technical Analyst		1.000	**1.000**	
1	25	Applications Developer II		1.000	**1.000**	
1	25	Technical Analyst		2.000	**2.000**	
1	24	Student Systems Specialist		1.000	**1.000**	
1	23	Applications Specialist I		2.000	**2.000**	
1	23	Applications Developer I		1.000	**1.000**	
2	16	Administrative Secretary III		1.000	**1.000**	
1	15	Data Control Technician II		1.000	**1.000**	
2	15	Administrative Secretary II				
1	13	Data Control Technician I		1.000	**1.000**	
1	13	Fiscal Assistant I		.800	**.800**	
	Total Positions			**32.800**	**32.800**	

Business Information Services

Program Description and Alignment with the Strategic Plan

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

Major Program Components

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

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

- Collaborating with the Office of Human Resources and the Employee Retiree Service Center to maintain, enhance, and expand human resources data collection, management, and reporting to support informed and timely data-driven decisions.

- Maintaining systemwide applications and administrative systems, including human resources, payroll, employee benefits, organizational development and retirement to ensure continued business continuity.

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

- Identifying, maintaining, and continuously improving information technology solutions that address organizational business priorities.

- Purchasing or developing and implementing systemwide applications and administrative systems based on customer and reporting requirements, including transportation, budget and planning, logistics/materials management, and financial management applications.

Business Information Services
(continued)

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

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

- Optimizing time, budget, and resources within a business project.

Numbers of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $3,639,880. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

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

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

BUSINESS INFORMATION SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	21.500	**21.500**	
Position Salaries	$2,036,816	**$2,013,181**	($23,635)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	2,036,816	**2,013,181**	(23,635)
02 Contractual Services			
Consultants	217,945	**217,945**	
Other Contractual	1,392,125	**1,405,604**	13,479
Total Contractual Services	1,610,070	**1,623,549**	13,479
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,150	**3,150**	
Other Supplies & Materials			
Total Supplies & Materials	3,150	**3,150**	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment	225,215		(225,215)
Other Equipment			
Total Equipment	225,215		(225,215)
Grand Total	$3,875,251	**$3,639,880**	($235,371)

BUSINESS INFORMATION SERVICES

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	O	Supervisor		2.000	**2.000**	
1	K	Supervisor		3.000	**3.000**	
1	J	Operations Development Manager		1.000	**1.000**	
1	27	Applications Developer III		1.000	**1.000**	
1	27	Development Proj Manager		2.500	**2.500**	
1	25	Applications Developer II		5.000	**5.000**	
1	25	Technical Analyst		1.000	**1.000**	
1	23	Applications Developer I		2.000	**2.000**	
1	23	Applications Specialist I		1.000	**1.000**	
1	15	Fiscal Assistant II		1.000	**1.000**	
1	15	Data Control Technician II		1.000	**1.000**	
1	12	Secretary		1.000	**1.000**	
	Total Positions			**21.500**	**21.500**	

Shared Accountability

Program Description and Alignment with the Strategic Plan

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

Major Program Components

Major program components include the following:

- designing and implementing research and evaluation studies to monitor system initiatives
- monitoring student performance and providing timely, relevant information to guide decision making and continuous improvement efforts
- providing longitudinal analysis of student achievement data to measure and monitor milestones of success
- completing evaluations and impact analyses of programs, assessments, and standards
- collaborating with other offices within MCPS to guide school improvement planning decisions
- publishing student achievement data, applied research studies, and program evaluation reports on OSA's public website
- administrating, analyzing, interpreting, and reporting both state and local mandates
- developing prediction models that inform school-level decisions about appropriate ongoing supports to individual students
- administering, processing, and analyzing data for local, state, and national assessments;
- revising/developing policies, regulations, exhibits, and forms
- producing reports to ensure system compliance with state and federal requirements;
- processing student records and diplomas
- completing Independent Activity Fund (IAF) audits and studies of operations for use by senior leadership and school management
- designing and supporting implementation of systemwide data training for the Superintendent's Administrative and Supervisory meetings as well as for the Seven Keys to College Readiness trainings for stakeholder groups
- designing innovative products such as the Accountability Updates to make data more accessible to all stakeholders
- developing online solutions for testing and survey administration

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

Shared Accountability
(continued)

- conducting and managing formative and summative evaluations of major initiatives and programs, which yield methodologically robust qualitative and/or quantitative assessment of designated initiatives or programs
- interpreting and presenting evaluation results to a variety of audiences in both written and presentation formats
- providing consultation services in developing evaluation plans and/or data analyses to local education partners, community groups, and MCPS/Higher Education Partnerships

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

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

Numbers of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds

Explanation of Significant Budget Changes

The total amount budgeted for FY 2011 is $646,153. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SHARED ACCOUNTABILITY

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	6.000	**6.000**	
Position Salaries	$598,698	**$616,683**	$17,985
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	598,698	**616,683**	17,985
02 Contractual Services			
Consultants			
Other Contractual	17,079	**17,079**	
Total Contractual Services	17,079	**17,079**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,800	**7,800**	
Other Supplies & Materials			
Total Supplies & Materials	7,800	**7,800**	
04 Other			
Local Travel	4,591	**4,591**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	4,591	**4,591**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$628,168	**$646,153**	$17,985

SHARED ACCOUNTABILITY

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1		Associate Superintendent		1.000	**1.000**	
1	Q	Director II		1.000	**1.000**	
1	P	Director I				
1	N	Administrative Assistant		1.000	**1.000**	
1	17	Copy Editor/Admin Sec		1.000	**1.000**	
1	17	Admin Services Manager I		1.000	**1.000**	
1	16	Administrative Secretary III		1.000	**1.000**	
1	15	Administrative Secretary II				
	Total Positions			**6.000**	**6.000**	

Internal Audit

Program Description and Alignment with the Strategic Plan

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

Major Program Components

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

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

Numbers of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $658,384. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 7 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

INTERNAL AUDIT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	4.000	**4.000**	
Position Salaries	$401,195	**$394,195**	($7,000)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,800	**10,800**	
Supporting Services Part Time	95,364	**95,364**	
Other			
Subtotal Other Salaries	106,164	**106,164**	
Total Salaries & Wages	507,359	**500,359**	(7,000)
02 Contractual Services			
Consultants			
Other Contractual	155,925	**155,925**	
Total Contractual Services	155,925	**155,925**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	2,100	**2,100**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,100	**2,100**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$665,384	**$658,384**	($7,000)

INTERNAL AUDIT

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	O Supervisor		1.000	**1.000**	
1	23 Internal Audit Analyst II		3.000	**3.000**	
	Total Positions		**4.000**	**4.000**	

Policy, Records and Reporting

Program Description and Alignment with the Strategic Plan

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

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

The Records Unit supports Goal 5 by monitoring and implementing state requirements for maintenance of student records, ensuring the timely and accurate entry of information into a student's electronic and paper record, and serving the needs of the public who require access to their records.

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

Major Program Components

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

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

Policy, Records and Reporting
(continued)

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

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

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

- Providing ongoing training and support to school-based administrators and record keepers regarding federal, state, and local reporting requirements
- Overseeing student enrollment and attendance issues
- Certifying that students completing the appropriate requirements will receive a state diploma, certificate of merit, or certificate of completion
- Coordinating Maryland State Department of Education audit of State Aid Programs

Numbers of Students Served: Not Applicable

Program Funding

It is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2011 is $1,011,462. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 7 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

POLICY, RECORDS & REPORTING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	12.250	**12.250**	
Position Salaries	$901,415	**$954,692**	$53,277
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	21,453	**21,453**	
Other			
Subtotal Other Salaries	21,453	**21,453**	
Total Salaries & Wages	922,868	**976,145**	53,277
02 Contractual Services			
Consultants			
Other Contractual	25,286	**25,286**	
Total Contractual Services	25,286	**25,286**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	9,154	**9,154**	
Total Supplies & Materials	9,154	**9,154**	
04 Other			
Local Travel	877	**877**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	877	**877**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$958,185	**$1,011,462**	$53,277

POLICY, RECORDS & REPORTING

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	P	Director I		1.000	**1.000**	
1	H	Records Management Supervisor		1.000	**1.000**	
1	BD	Evaluation Specialist		1.000	**1.000**	
1	24	Senior Reporting Specialist		1.000	**1.000**	
1	23	Data Integration Spec		1.000	**1.000**	
1	22	Reports Specialist		1.000	**1.000**	
1	22	Policy Specialist		1.625	**1.625**	
1	15	Administrative Secretary II		1.000	**1.000**	
1	13	Data Operator I		.625	**.625**	
1	11	Office Assistant IV		3.000	**3.000**	
	Total Positions			**12.250**	**12.250**	

Testing

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities within the Testing Unit of the Office of Shared Accountability (OSA). Testing provides data for measurement and monitoring of student achievement. This responsibility includes a comprehensive program of student assessment, including local exams and all facets of the assessments mandated by the Maryland State Department of Education (MSDE) in compliance with the *No Child Left Behind* (NCLB) *Act of 2001.* Testing also supports the administration of the PSAT (administered to all Grade 10 Montgomery County Public Schools (MCPS) students), TerraNova Second Edition (administered to all Grade 2 students), InView (administered to all Grade 2 students) and the National Assessment of Educational Progress (NAEP) (administered to a sample of students as part of the NCLB mandates). Testing staff has primary responsibility for overseeing the administration (training, materials, test security) of these assessments as well as the analysis and reporting of results to the Board of Education, MCPS staff, and the public.

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

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

Major Program Components

The major functions and activities of Testing include the following:

- Assuring MCPS meets state and federal regulatory mandates for student achievement data used for school and district accountability requirements
- Monitoring all state assessment programs and reporting to MSDE
- Working collaboratively with other MCPS offices to ensure all schools are in compliance with NCLB requirements, the Code of Maryland Administrative Regulations (COMAR), and the Individuals with Disabilities Education Act (IDEA)

Testing
(continued)

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

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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $835,678. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 13 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

TESTING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	9.000	**9.000**	
Position Salaries	$806,961	**$827,973**	$21,012
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	806,961	**827,973**	21,012
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,705	**7,705**	
Office			
Other Supplies & Materials			
Total Supplies & Materials	7,705	**7,705**	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$814,666	**$835,678**	$21,012

TESTING

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	O	Supervisor		1.000	**1.000**	
1	N	Coordinator		1.000	**1.000**	
1	BD	Evaluation Specialist		2.000	**2.000**	
1	25	Accountability Supp Spec III		1.000	**1.000**	
1	23	Accountability Support Spec II		1.000	**1.000**	
1	20	Accountability Support Spec I		1.000	**1.000**	
1	16	Testing Materials Coordinator		1.000	**1.000**	
1	15	Data Systems Operator II		1.000	**1.000**	
1	14	Administrative Secretary I				
	Total Positions			**9.000**	**9.000**	

Applied Research

Program Description and Alignment with the Strategic Plan

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

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

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

Applied Research
(continued)

Major Program Components

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

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

Standardized Assessments AR writes reports for strategic plan data points, most of which also must be crafted into reports mandated by MCPS policy, for all standardized assessments that are not state assessments. AR processes more than 200,000 test scores (90,000 SAT critical reading, math, and writing subtests; 90,000 PSAT critical reading, math, and writing subtests; 25,000 AP exams).

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

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

External Research Requests External research request administration is mandated by policy. In addition to processing about 30 requests per year, requests for surveys from the state or federal

agencies are completed. Some examples of these surveys are the Maryland Adolescent Survey and Youth Risk Behavioral Survey.

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

Numbers of Students Served:

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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $791,481. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 13 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

APPLIED RESEARCH

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	7.500	**7.500**	
Position Salaries	$764,373	**$786,481**	$22,108
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	5,000	**5,000**	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	5,000	**5,000**	
Total Salaries & Wages	769,373	**791,481**	22,108
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$769,373	**$791,481**	$22,108

APPLIED RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	O Supervisor		1.000	**1.000**	
1	N Coordinator		1.000	**1.000**	
1	BD Evaluation Specialist		3.000	**3.000**	
1	25 Technical Analyst		.500	**.500**	
1	25 Logistics Support Specialist		1.000	**1.000**	
1	23 Data Integration Spec		1.000	**1.000**	
	Total Positions		**7.500**	**7.500**	

Program Evaluation

Program Description and Alignment with the Strategic Plan

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

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

Major Program Components

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

- Conducting implementation and outcome evaluations of various MCPS initiatives, processes, policies, and programs
- Providing consultation services in developing evaluation plans and/or data analyses to MCPS/Higher Education Partnerships
- Providing formative information for the improvement of the programs that are instituted by MCPS for parent and community outreach
- Responding to ad hoc requests for technical assistance and data analyses from other MCPS departments
- Assisting in the development of the evaluation components of both federal or state grants for MCPS and conducting or assisting in the evaluations of these grant-funded projects
- Interpreting and presenting the evaluation results to a variety of audiences in both written and presentation formats
- Implementation and outcome evaluations of Full-day Head Start program
- Evaluation of Title I initiatives and programs
- A study of Equity in MCPS
- An implementation study of Algebra 2 in MCPS

Program Evaluation
(continued)

- Evaluation of supports provided by DFCP to select families in 15 MCPS middle schools Outcome evaluations of the Middle School Reform initiative
- Implementation and outcome evaluations ESOL program at elementary and secondary level
- Case study of best practices in middle schools
- Implementation and outcome evaluations of Advanced Courses in MS reform schools
- Study of teachers of Advanced Math in Grade 5
- Evaluation of Alternative Education
- Developing surveys, analyzing responses, and conducting analyses of student outcomes (elementary, secondary) for George B. Thomas Learning Academy (GBTLA)

Numbers of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2011 is $674,654. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PROGRAM EVALUATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	6.750	**6.750**	
Position Salaries	$637,862	**$642,767**	$4,905
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	31,887	**31,887**	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	31,887	**31,887**	
Total Salaries & Wages	669,749	**674,654**	4,905
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$669,749	**$674,654**	$4,905

PROGRAM EVALUATION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	O Supervisor		1.000	**1.000**	
1	BD Evaluation Specialist		4.000	**4.000**	
1	20 Accountability Support Spec I		.750	**.750**	
1	11 Office Assistant IV		1.000	**1.000**	
	Total Positions		**6.750**	**6.750**	

Infants and Toddlers, Preschool, and InterACT

Program Description and Alignment with the Strategic Plan

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

The Infants and Toddlers Program goals focus on the following:

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

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

- assessment of children from birth to three years old in all developmental areas and, if eligible, development of an Individual Family Service Plan;

- provision of special instruction, auditory and vision instruction, and physical, occupational, and speech/language therapies; and

- provision of services in the federally mandated "natural environment" of the child, which transitions from a home or childcare focus early in life to possible school-based settings as the child nears age three.

The PEP program goals focus on the following:

- providing early intervention services and instruction to young children, ages three to five years, with moderate to severe disabilities;

- addressing the needs of students with developmental disabilities in general preschool settings by providing consultation services; and

- providing developmentally appropriate learning experiences for children with disabilities to maximize their readiness for kindergarten.

Infants and Toddlers, Preschool, and InterACT
(continued)

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

- provision of home-based instruction for children who are medically fragile;

- provision of consultative and itinerant services for children in community-based preschools or childcare; and

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

The InterACT program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS curriculum; and

- providing consultative services to staff, students, and parents in the assessment, selection, and use of assistive technologies to support communication and written output.

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

- provision of assistive technology previews and consultation to Infant and Toddlers and school teams working with children who are non-verbal and/or physically disabled. Systems and strategies include a range of options such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology and

- provision of classes for elementary students who have complex communication learning needs and require intensive programming for communication and to access the general education curriculum throughout the school day. Students are instructed in a small special class environment or in the general education setting with support as appropriate.

Number of Students Served: Infants and Toddlers Program: 2,000; Preschool Education Program: 1,006; Preschool Language Classes: 134; InterACT: 540; Augmentative and Assistive Communication classes: 14

Infants and Toddlers, Preschool, and InterACT
(continued)

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $25,751,762 and federal funds in the amount of $25,680,974.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $51,432,736. In FY 2011, approximately 36 students that would have attended nonpublic programs will be served in MCPS preschool, school/community-based classes. This allows for a realignment of $879,749 from nonpublic tuition in the Placement and Assessment Service's budget to this program's budget to support 7.8 teacher, 1.2 speech pathologist, 1.2 occupational therapist, 1.2 physical therapist, and 9.0 paraeducator positions.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-39

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

INF/TODD, PRESCHOOL & INTERACT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	489.410	**561.975**	72.565
Position Salaries	$36,095,863	**$41,227,544**	$5,131,681
Other Salaries			
Supplemental Summer Employment	191,228	**191,228**	
Professional Substitutes	2,352,003	**2,352,003**	
Stipends			
Professional Part Time	22,000	**22,000**	
Supporting Services Part Time	48,418	**48,418**	
Other			
Subtotal Other Salaries	2,613,649	**2,613,649**	
Total Salaries & Wages	38,709,512	**43,841,193**	5,131,681
02 Contractual Services			
Consultants	10,000	**10,000**	
Other Contractual	157,979	**157,979**	
Total Contractual Services	167,979	**167,979**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	312,746	**312,746**	
Office	5,000	**5,000**	
Other Supplies & Materials	271,700	**271,700**	
Total Supplies & Materials	589,446	**589,446**	
04 Other			
Local Travel	209,950	**209,950**	
Staff Development	12,000	**12,000**	
Insurance & Employee Benefits	6,417,627	**6,417,627**	
Utilities			
Miscellaneous	15,004	**15,004**	
Total Other	6,654,581	**6,654,581**	
05 Equipment			
Leased Equipment			
Other Equipment	179,537	**179,537**	
Total Equipment	179,537	**179,537**	
Grand Total	$46,301,055	**$51,432,736**	$5,131,681

INF/TODD, PRESCHOOL & INTERACT

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	O	Supervisor		1.000	**1.000**	
6	N	Coordinator		6.000	**6.000**	
6	BD	Instructional Specialist		9.000	**9.000**	
3	BD	Psychologist		4.500	**4.500**	
6	BD	Sp Ed Elem Prgrm Spec	X			
6	BD	Speech Pathologist	X	38.200	**48.000**	9.800
3	BD	Psychologist				
6	BD	Sp Ed Elem Prgrm Spec	X	3.000	**3.000**	
6	BD	Speech Pathologist	X	53.000	**53.000**	
6	BD	Sp Ed Elem Prgrm Spec	X	4.000	**4.000**	
6	AD	Teacher, Beginnings	X		**1.000**	1.000
6	AD	Teacher, Infants & Toddlers	X	46.400	**55.800**	9.400
6	AD	Teacher, Preschool Education	X	61.600	**70.400**	8.800
6	AD	Teacher, Special Education	X	24.200	**40.200**	16.000
6	AD	Teacher, Physical Education	X	.200	**.200**	
6	AD	Teacher, Art	X	.200	**.200**	
6	AD	Teacher, General Music	X	.200	**.200**	
6	AD	Physical Therapist	X	2.600	**6.000**	3.400
6	AD	Occupational Therapist	X	5.100	**8.100**	3.000
6	AD	Teacher, Beginnings	X	6.000	**6.000**	
6	AD	Teacher, Infants & Toddlers	X	13.000	**9.000**	(4.000)
6	AD	Teacher, Preschool Education	X	5.600	**5.600**	
6	AD	Teacher, Vision	X	3.000	**3.000**	
6	AD	Teacher, Special Education	X			
6	AD	Teacher, Physical Education	X			
6	AD	Teacher, Art	X			
6	AD	Teacher, General Music	X			
6	AD	Physical Therapist	X	31.500	**31.500**	
6	AD	Occupational Therapist	X	38.100	**38.100**	
6	AD	Teacher, Auditory	X	4.000	**4.000**	
6	AD	Physical Therapist	X	1.000	**1.000**	
6	17	Media Services Technician				
6	16	IT Services Tech Asst II		1.000	**1.000**	
6	14	Administrative Secretary I		7.000	**7.000**	
6	14	Administrative Secretary I		1.000	**1.000**	
6	13	Program Secretary		3.000	**3.000**	
6	13	School Secretary II				
6	13	Special Education Paraeducator	X	99.260	**124.425**	25.165
6	13	Special Education Paraeducator	X	15.750	**15.750**	
6	12	Secretary		1.000	**1.000**	
6	12	School Secretary I				
	Total Positions			**489.410**	**561.975**	**72.565**

Elementary Learning Centers

Program Description and Alignment with the Strategic Plan

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

Program goals focus on:

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

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

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

Elementary Learning Centers
(continued)

Numbers of Students Served: 361

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $4,533,964. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-24

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY LEARNING CENTERS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	79.063	**83.750**	4.687
Position Salaries	$4,279,522	**$4,533,964**	$254,442
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	4,279,522	**4,533,964**	254,442
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$4,279,522	**$4,533,964**	$254,442

ELEMENTARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	BD Sp Ed Elem Prgrm Spec	X	5.000	**5.000**	
6	AD Teacher, Special Education	X	39.500	**42.000**	2.500
6	13 Special Education Paraeducator	X	34.563	**36.750**	2.187
	Total Positions		**79.063**	**83.750**	**4.687**

High School Learning Centers

Program Description and Alignment with the Strategic Plan

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

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

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

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

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

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

High School Learning Centers
(continued)

- providing services in a continuum of environments, with access to highly qualified content-certified teachers so that students are able to achieve success in the MCPS curriculum; and

- providing differentiated instruction through modifications, accommodations, assistive technology and changes in pacing.

Numbers of Students Served: 239

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $3,256,013. There is a reduction of 8.0 special education teacher positions and 2.5 paraeducator positions at a savings of $495,864. This recommendation is aligned with the plan to continue to phase out all secondary learning centers.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-24

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL LEARNING CENTERS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	65.251	**52.376**	(12.875)
Position Salaries	$3,658,410	**$3,256,013**	($402,397)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	3,658,410	**3,256,013**	(402,397)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$3,658,410	**$3,256,013**	($402,397)

HIGH SCHOOL LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	BD Sp Ed Secondary Prgm Spec	X	3.000	**3.000**	
6	AD Teacher, Special Education	X	32.000	**26.000**	(6.000)
6	13 School Secretary II		2.250	**2.250**	
6	13 Special Education Paraeducator	X	28.001	**21.126**	(6.875)
	Total Positions		**65.251**	**52.376**	**(12.875)**

School/Community-Based Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the School/Community-Based (SCB) Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the SCB and LFI services ensure success for every student by serving students with mild, moderate, severe, or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization.

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

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

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

School/Community-Based Services
(continued)

Number of Students Served: 352

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $8,123,960. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-24

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL/COMMUNITY-BASED SVCS.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	165.000	**166.000**	1.000
Position Salaries	$8,254,862	**$8,123,960**	($130,902)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	8,254,862	**8,123,960**	(130,902)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$8,254,862	**$8,123,960**	($130,902)

SCHOOL/COMMUNITY-BASED SVCS.

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	AD Teacher, Special Education	X	66.000	**65.500**	(.500)
6	13 Special Education Paraeducator	X	99.000	**100.500**	1.500
	Total Positions		**165.000**	**166.000**	**1.000**

Speech and Language Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Speech and Language Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Speech and Language Services ensure success for every student by providing services for the prevention, assessment, diagnosis, and remediation of communication disabilities for eligible students from birth to age 21. Services focus on the development of oral, gestural, and/or augmentative communication skills and are individualized for each student in accordance with the Individual Family Services Plan (IFSP) for children from birth to age three or the Individualized Education Program (IEP) for students ages 3 to 21.

Program goals focus on the following:

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

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

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

Speech and Language Services
(continued)

Number of Student Served: 9,770

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $17,439,540. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SPEECH AND LANGUAGE SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	196.300	**197.300**	1.000
Position Salaries	$16,549,716	**$17,420,842**	$871,126
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	16,549,716	**17,420,842**	871,126
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	18,698	**18,698**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	18,698	**18,698**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$16,568,414	**$17,439,540**	$871,126

SPEECH AND LANGUAGE SERVICES

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	O	Supervisor		1.000	**1.000**	
6	BD	Speech Pathologist	X	192.200	**193.200**	1.000
6	14	Administrative Secretary I		1.000	**1.000**	
6	14	Speech/Language Path Asst	X	.800	**.800**	
6	11	Office Assistant IV		1.300	**1.300**	
	Total Positions			**196.300**	**197.300**	**1.000**

Longview School

Program Description and Alignment with the Strategic Plan

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

Program goals focus on following:

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

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

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

Longview School
(continued)

Number of Students Served: 53

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $1,575,840. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-25

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

LONGVIEW SCHOOL

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	32.775	**32.775**	
Position Salaries	$1,746,176	**$1,575,840**	($170,336)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	1,746,176	**1,575,840**	(170,336)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,746,176	**$1,575,840**	($170,336)

LONGVIEW SCHOOL

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	N	Coordinator Special Center		1.000	**1.000**	
6	BD	Instructional Specialist				
6	AD	Teacher, Special Education	X	10.000	**10.000**	
6	AD	Teacher, Physical Education	X	.500	**.500**	
6	AD	Teacher, Art	X	.500	**.500**	
6	AD	Teacher, General Music	X	.400	**.400**	
6	16	School Admin Secretary		1.000	**1.000**	
6	13	Special Education Paraeducator	X	17.500	**17.500**	
6	12	School Secretary I		.500	**.500**	
6	12	Media Assistant	X	.500	**.500**	
6	7	Lunch Hour Aide - Permanent	X	.875	**.875**	
	Total Positions			**32.775**	**32.775**	

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

Program Descriptions and Alignment with the Strategic Plan

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

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

- Resource services, available in all MCPS schools, provide an array of supports to students with disabilities, while students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes.

- The Learning and Academic Disabilities (LAD) services support students who typically demonstrate average cognitive ability, yet have processing deficits that affect performance in one or more academic areas. Services are provided through a combination of self-contained classrooms, cotaught general education classes, and other opportunities for participation with nondisabled peers.

- The Learning for Independence (LFI) services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services are based on the Fundamental Life Skills (FLS) curriculum or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for interaction with general education peers, such as inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and basic academics in the context of general school environments and in community settings.

- Elementary Home School Services supports students in Grades K–5 as a result of a disability that impacts academic achievement. Students served by this model receive the benefit of accessing supports and services in their neighborhood school. Students may receive special education services in the general education environment. Students typically demonstrate learning and/or behavioral needs that affect performance in one or more academic areas. A variety of instructional strategies are used to meet individual student needs.

Resource, Learning and Academic Disabilities, and Learning for Independence
(continued)

Numbers of Students Served: Resource - 4,800; LAD – 4,770, including students served by the Home-School Model and students in middle schools with Hours-Based Staffing.

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $86,198,325 and federal funds in the amount of $7,622,833.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $93,821,158. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Special Education Services: Page 5-23
School-Based Services: Page 5-24
Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-39

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

RESOURCE, LAD, AND LFI SVCS.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	1,524.438	**1,519.766**	(4.672)
Position Salaries	$87,851,203	**$91,096,907**	$3,245,704
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	87,851,203	**91,096,907**	3,245,704
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	2,724,251	**2,724,251**	
Utilities			
Miscellaneous			
Total Other	2,724,251	**2,724,251**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$90,575,454	**$93,821,158**	$3,245,704

RESOURCE, LAD, AND LFI SVCS.

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	AD Teacher, Special Education	X	511.000	**508.100**	(2.900)
6	AD Teacher, Sp Ed Resource Room	X	251.500	**251.500**	
6	AD Teacher, Resource Spec Ed		62.000	**62.000**	
6	AD Teacher, Special Education	X	8.000	**8.000**	
6	AD Teacher, Special Education	X	55.600	**42.600**	(13.000)
6	13 Special Education Paraeducator	X	510.589	**505.717**	(4.872)
6	13 Spec Ed Itinerant Paraeducator	X	82.500	**103.500**	21.000
6	13 Special Education Paraeducator	X	43.249	**38.349**	(4.900)
	Total Positions		**1,524.438**	**1,519.766**	**(4.672)**

Extensions Program

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Extensions Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Extensions Program ensures success for every student by providing quality services to students ages 12 through 21, who have moderate, severe, or profound intellectual disabilities, or multiple disabilities including mental retardation and/or autism. These students have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in the least restrictive setting.

Program goals focus on the following:

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

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

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

Extensions Program
(continued)

Number of Students Served: 18

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $773,376. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-24

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

EXTENSIONS PROGRAM

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	14.375	**14.375**	
Position Salaries	$793,381	**$773,376**	($20,005)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	793,381	**773,376**	(20,005)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$793,381	**$773,376**	($20,005)

EXTENSIONS PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
7	BD Social Worker		.500	**.500**	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	**2.000**	
6	AD Teacher, Special Education	X	4.000	**4.000**	
6	13 Special Education Paraeducator	X	7.875	**7.875**	
	Total Positions		**14.375**	**14.375**	

Services for Students with Autism Spectrum Disorder

Program Description and Alignment with Strategic Plan

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

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

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

Program goals focus on the following:

- ensuring that students with autism spectrum disorders have access to the MCPS general education or Fundamental Life Skills (FLS) curriculum; and

- providing comprehensive educational and consultative services to ensure that students with autism spectrum disorders may access services in the LRE.

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

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

- Classes and supports for students with Asperger's Syndrome serve students in grades 1–12 who have a diagnosis of Asperger's Syndrome. These students access the general education curriculum with enrichment as appropriate and require direct instruction in the areas of coping strategies and prosocial behaviors. Staff identifies and implements

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

- A team of centrally-based staff with expertise in autism provides consultation to school staff with regard to understanding the disorder, providing appropriate accommodations and using specialized teaching strategies for students with autism. Approximately 234 students with autism receive consultative services.

Number of Students Served: Autism Program: 305 students; Asperger's: 65 students

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $10,129,735. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

AUTISM PROGRAM

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	187.190	**217.350**	30.160
Position Salaries	$8,817,079	**$10,065,260**	$1,248,181
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	8,817,079	**10,065,260**	1,248,181
02 Contractual Services			
Consultants	31,725	**31,725**	
Other Contractual			
Total Contractual Services	31,725	**31,725**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	32,750	**32,750**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	32,750	**32,750**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$8,881,554	**$10,129,735**	$1,248,181

AUTISM PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	BD Instructional Specialist		2.500	**2.500**	
6	BD Sp Ed Elem Prgrm Spec	X	4.500	**4.500**	
6	AD Teacher, Special Education	X	58.000	**68.500**	10.500
6	13 Special Education Paraeducator	X	121.690	**140.850**	19.160
6	12 Secretary		.500	**1.000**	.500
	Total Positions		**187.190**	**217.350**	**30.160**

Emotional Disabilities Cluster Model

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Emotional Disabilities (ED) Cluster Model. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the ED Cluster Model program provides services within general education schools to students with emotional, behavioral, and learning challenges that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities such as other health impairments, language disabilities, or learning disabilities. Students typically have average to above average cognitive abilities but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in the general education program. Students are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified teachers.

Program goals focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities in the mainstream, and a comprehensive transition program;

- implementing a clearly defined system of behavioral expectations and incentives that ensure improved school performance; and

- providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills.

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

- locating self-contained classes in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Students in ED Cluster Model classes are provided with services such as individualized instructional accommodations, comprehensive behavior management, alternative learning structures, mainstreaming support, and social skills instruction;

- providing technical support and consultative services regarding instructional accommodations and behavioral management strategies for students with emotional, behavioral, and learning challenges are provided to MCPS staff throughout the system;

- providing behavior support teachers, social workers, and psychologists to support staff and students on a consultative basis; and

Emotional Disabilities Cluster Model
(continued)

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

Number of Students Served: 415

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $9,467,372. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ED CLUSTER MODEL

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	167.900	**171.000**	3.100
Position Salaries	$9,883,192	**$9,415,551**	($467,641)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	9,883,192	**9,415,551**	(467,641)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	51,821	**51,821**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	51,821	**51,821**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$9,935,013	**$9,467,372**	($467,641)

ED CLUSTER MODEL

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	O Supervisor		1.000	**1.000**	
6	BD Specialist Emotional Disab		1.000	**1.000**	
7	BD Social Worker		6.000	**7.600**	1.600
6	BD Sp Ed Secondary Prgm Spec	X	13.000	**13.000**	
6	AD Teacher, Special Education	X	67.900	**63.400**	(4.500)
6	14 Administrative Secretary I		1.000	**1.000**	
6	13 Special Education Paraeducator	X	78.000	**84.000**	6.000
	Total Positions		**167.900**	**171.000**	**3.100**

Bridge Services

Program Description and Alignment with Strategic Plan

This budget includes funding for the Bridge services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Bridge classes ensures success for every student by meeting the needs of socially vulnerable middle and high school students with disabilities who may be challenged by problem solving, establishing peer relationships, organizing and planning, interpreting social cues, abstract thinking, coping and anxiety, and/or health impairments. Students are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified content teachers.

Program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS curriculum and a comprehensive transition program;

- implementing a clearly defined system of behavioral expectations and incentives that facilitate improved school performance; and

- providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills.

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

- locating classes in two comprehensive middle schools and two comprehensive high schools, providing individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention;

- providing support for students participating in general education classes;

- providing access to regularly scheduled services provided by a staff psychologist and social worker with a strong focus on the development of appropriate social skills through both direct and indirect instruction; and

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

Bridge Services
(continued)

Number of Students Served: 176

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $3,288,520. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

BRIDGE SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	55.000	**56.875**	1.875
Position Salaries	$2,936,241	**$3,288,520**	$352,279
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	2,936,241	**3,288,520**	352,279
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$2,936,241	**$3,288,520**	$352,279

BRIDGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
7	BD Social Worker		2.000	**2.000**	
6	AD Teacher, Special Education	X	20.000	**21.000**	1.000
6	AD Teacher, Physical Education	X	2.000	**2.000**	
6	AD Teacher, Resource Spec Ed		4.000	**4.000**	
6	13 School Secretary II		2.000	**2.000**	
6	13 Special Education Paraeducator	X	25.000	**25.875**	.875
	Total Positions		**55.000**	**56.875**	**1.875**

Programs for Deaf and Hard of Hearing

Program Description and Alignment with Strategic Plan

This budget includes funding for the programs for children with hearing loss. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Deaf and Hard of Hearing (D/HOH) Program ensures success for every student by providing comprehensive educational services to students with an educationally significant hearing loss, enabling them to develop effective language and communication skills, and providing equal access to the general education environment. Students receive specialized services and supports from birth to age 21.

Program goals focus on the following:

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

Programs for Deaf and Hard of Hearing
(continued)

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

- provision of intensive services in centrally located comprehensive schools, for students with significant language and communication needs, where three communication options are available—oral/aural, total communication, and cued speech;

- provision of services to students in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills in neighborhood schools or other MCPS facilities;

- provision of consultation services concerning specialized accommodations and teaching strategies for students with hearing loss to school staff;

- access to supports for parents and families in the areas of information, education, and resources; and

- provision of audiological services, assistive technology, specialized communication services, and interpreting services to students as appropriate.

Number of Students Served: 335

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $6,180,294. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Programs for Deaf and Hard of Hearing
(continued)

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PROG. FOR DEAF/HARD OF HEARING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	97.688	**96.688**	(1.000)
Position Salaries	$6,093,277	**$6,136,749**	$43,472
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	6,093,277	**6,136,749**	43,472
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	43,545	**43,545**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	43,545	**43,545**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$6,136,822	**$6,180,294**	$43,472

PROG. FOR DEAF/HARD OF HEARING

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	O	Supervisor		1.000	**1.000**	
6	G	Interpreting Svcs Coordinator		1.000	**1.000**	
6	BD	Instructional Specialist		2.000	**2.000**	
3	BD	Psychologist		1.000	**1.000**	
6	AD	Teacher, Special Education	X			
6	AD	Teacher, Auditory	X	34.000	**34.000**	
6	AD	Auditory Development Spec	X	7.000	**7.000**	
6	17	Interpreter Hearing Impair II	X	4.500	**4.500**	
6	14	Administrative Secretary I		1.000	**1.000**	
6	14	Interpreter Hearing Impair I	X	29.000	**29.000**	
6	13	Special Education Paraeducator	X	16.188	**16.188**	
6	11	Office Assistant IV		1.000		(1.000)
6	10	Office Assistant III				
	Total Positions			**97.688**	**96.688**	**(1.000)**

Programs for the Visually Impaired

Program Description and Alignment with the Strategic Plan

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

Program goals focus on the following:

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

Skills taught include utilization of functional low vision, self advocacy, reading and writing Braille, use of assistive technology and low vision optical aides, organizational strategies, social skills, orientation and mobility training, as well as specialized transition support. Special materials are provided to students who require an alternative format to access the curriculum (e.g., Braille, Compact Discs, Large Print, electronic texts).

The major functions and activities of the Program for the Visually Impaired include the following:

- provision of services to children from birth to age three in a home-based setting, and to students ages 3 to 21 in their home schools or other MCPS facilities;
- access to a centralized prekindergarten class for students who are blind and visually impaired is designed to provide early intervention using a structured multisensory approach to learning;
- provision of consultation services countywide to school staff concerning accommodations and instructional strategies for visually impaired learners, including a growing population of students with multiple disabilities and cortical visual impairment (CVI);
- provision of orientation and mobility instructors to train students to travel safely in their schools, home, and community; and

Programs for the Visually Impaired
(continued)

- provision of a program Braillist to transcribe county instructional materials and tests into Braille for student use.

Number of Students Served: 247

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $1,575,430. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR VISUALLY IMPAIRED

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	19.625	**19.125**	(.500)
Position Salaries	$1,420,456	**$1,533,968**	$113,512
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	1,420,456	**1,533,968**	113,512
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	41,462	**41,462**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	41,462	**41,462**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,461,918	**$1,575,430**	$113,512

PROGRAMS FOR VISUALLY IMPAIRED

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	BD	Instructional Specialist		1.000	**1.000**	
6	AD	Teacher, Vision	X	14.000	**13.500**	(.500)
6	18	Braillist		1.000	**1.000**	
6	13	Special Education Paraeducator	X	2.625	**2.625**	
6	11	Office Assistant IV		1.000	**1.000**	
6	10	Office Assistant III				
	Total Positions			**19.625**	**19.125**	**(.500)**

Programs for the Physically Disabled

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Physical Disabilities Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Physical Disabilities Program ensures success for every student by providing a wide spectrum of services to students with physical, health-related and educational disabilities. These services, which facilitate access to the MCPS curriculum, include occupational and physical therapy, special education instruction, support for accessible technology/Universal Design for Learning (UDL), and staff consultation and training.

Program goals focus on the following:

- ensuring that students with physical disabilities have access to the MCPS curriculum;
- providing individualized, comprehensive special education and related services to students with a variety of physical, health-related, and educational disabilities;
- consulting with general education staff and parents to ensure that students with physical disabilities are successful in the least restrictive environment; and
- providing training and consultation on accessible technology that promotes the achievement of curricular outcomes.

Occupational and physical therapy are provided to qualifying students, ages 3 to 21, through the Individualized Education Program (IEP). Prekindergarten students with physical disabilities receive services in half day programs with non-disabled peers in a general education environment. Special education instruction is provided at Forest Knolls Elementary School, Judith A. Resnik Elementary School, E. Brooke Lee Middle School, and John F. Kennedy High School to address the needs of students whose physical disabilities significantly impact educational performance. In the fall of 2010, a preschool class for three year olds was opened at Forest Knolls Elementary, resulting in a continuum of services for students with physical disabilities from age 3 through secondary.

The major functions and activities of the Physical Disabilities Program include:

- coordination of a transdisciplinary approach that integrates special education instruction and related services such as occupational therapy, physical therapy, speech and language therapy, assistive technology, and school health services so that students can access the curriculum;

Programs for the Physically Disabled
(continued)

- provision of occupational and physical therapy services through either an itinerant model or a center-based setting;
- access to instruction within general education classrooms to the maximum extent possible;
- collaboration with all IEP service providers;
- modification to the learning environment and/or instructional materials in order to meet the student's physical and learning needs; and
- communication with parents in order to facilitate student achievement.

Number of Students Served

Approximately 3,375 students receive occupational therapy or physical therapy services in accordance with their IEP and 38 students (prek-12) with significant physical disabilities receive special education and related services through the Physical Disabilities program.

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $10,162,507. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR PHYS DISABLED

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	123.950	**126.700**	2.750
Position Salaries	$9,099,065	**$10,089,525**	$990,460
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	9,099,065	**10,089,525**	990,460
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	72,982	**72,982**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	72,982	**72,982**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$9,172,047	**$10,162,507**	$990,460

PROGRAMS FOR PHYS DISABLED

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	O Supervisor		1.000	**1.000**	
6	BD Instructional Specialist		2.000	**2.000**	
6	AD Teacher, Orthopedic	X	7.500	**8.000**	.500
6	AD Teacher, Special Education	X	.800	**.800**	
6	AD Teacher, Physical Education	X	.400	**.400**	
6	AD Physical Therapist	X	25.900	**26.400**	.500
6	AD Occupational Therapist	X	70.100	**71.100**	1.000
6	17 Media Services Technician		.750	**.750**	
6	14 Administrative Secretary I		1.000	**1.000**	
6	14 Occupational Therapy Asst	X	1.175	**1.175**	
6	14 Physical Therapy Assistant	X	1.075	**1.075**	
6	13 Special Education Paraeducator	X	11.250	**12.000**	.750
6	12 Secretary		1.000	**1.000**	
	Total Positions		**123.950**	**126.700**	**2.750**

Transition Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Transition Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Transition Services focuses on improving the academic and functional achievement of students as they transition from school to postsecondary opportunities. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests.

Program goals focus on the following:

- preparing students to transition into the world of adult living, post-secondary education, integrated employment and participation within the community upon graduation or exit from the school system; and

- ensuring access to postsecondary transition services, education, and/or training;

The major functions and activities of Transition Services are carried out through direct and/or indirect service models. The transition planning process includes the following:

- considering postsecondary outcomes for students, including education, vocational training, integrated employment, continuing and adult education, adult services, independent living, and community participation;

- identifying transition service needs which may include instruction, related services, community experience, employment, adult living, daily living skills, and/or functional vocation evaluation;

- developing transition activities based on Individualized Education Program goals and objectives; and

- linking post secondary activities and services.

The Transition Training for Independence class is a collaborative partnership between MCPS and the Workforce Development and Continuing Education Division of Montgomery College. It provides students with developmental disabilities, ages 19 through 21, who are pursuing a Maryland High School Certificate an opportunity to complete their public education on a college campus with same age peers.

Transition Services
(continued)

The Community and Career Connections Program is designed for students with developmental disabilities, autism, or multiple disabilities, including mental retardation. Students, ages 18 through 21, who have been in a high school program for four years are eligible. These students are pursuing a Maryland High School Certificate in a community setting. Functional academics, employment training opportunities, and community participation are the focus of these classes.

Number of Students Served: Resource - 6,100; Special classes - 52

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $5,297,403. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

TRANSITION SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	72.750	**72.750**	
Position Salaries	$5,000,414	**$5,156,479**	$156,065
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	50,448	**50,448**	
Subtotal Other Salaries	50,448	**50,448**	
Total Salaries & Wages	5,050,862	**5,206,927**	156,065
02 Contractual Services			
Consultants			
Other Contractual	60,000	**60,000**	
Total Contractual Services	60,000	**60,000**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	30,476	**30,476**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	30,476	**30,476**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$5,141,338	**$5,297,403**	$156,065

TRANSITION SERVICES

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	O	Supervisor		1.000	**1.000**	
6	BD	Instructional Specialist		1.000	**1.000**	
6	BD	Sp Ed Secondary Prgm Spec	X	1.000	**1.000**	
6	AD	Teacher, Sp Ed Transition	X	46.000	**46.000**	
6	14	Administrative Secretary I		1.000	**1.000**	
6	13	Special Education Paraeducator	X	22.750	**22.750**	
	Total Positions			**72.750**	**72.750**	

Carl Sandburg Learning Center

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Carl Sandburg Learning Center, an elementary (K–5) special education school. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Carl Sandburg Learning Center ensures success for every student by serving elementary students with multiple disabilities, including language disabilities, intellectual disabilities, pervasive developmental disorder, and various other learning and emotional disabilities. The program works to help students meet the challenges of less restrictive environments in the future.

The goals of the Carl Sandburg Learning Center focus on the following:

- ensuring that students with moderate, pervasive disabilities who require intensive specialized interventions, case management, and instructional and behavioral accommodations progress in the MCPS curriculum, including the Fundamental Life Skills (FLS) curriculum;

- delivering instruction, in partnership with parents and the community, that emphasizes reasonable expectations while creating a nurturing and supportive environment; and

- facilitating student participation in field trips, sports and physical wellness programs, cultural and educational assemblies, camping trips, and the Outdoor Education Program components of a well-rounded, challenging program.

The major functions and activities of the Carl Sandburg Learning Center include the following:

- provision of a highly-structured learning environment;

- instruction on Individualized Education Program goals by special education teachers, paraeducators, and therapists;

- access to the MCPS curriculum, including the FLS curriculum;

- modification of curriculum materials and instructional strategies based on students' needs;

- coordination of an integrated instructional program that includes, academics, social skills development, art, music and physical education;

- provision of a multidisciplinary approach to speech/language, occupational, and physical therapies; and

Carl Sandburg Learning Center
(continued)

- provision of challenging instruction within a nurturing and supportive environment.

Number of Students Served: 115

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $2,521,258. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-25

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

CARL SANDBURG LEARNING CENTER

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	42.825	**42.325**	(.500)
Position Salaries	$2,496,794	**$2,521,258**	$24,464
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	2,496,794	**2,521,258**	24,464
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$2,496,794	**$2,521,258**	$24,464

CARL SANDBURG LEARNING CENTER

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	O	Principal		1.000	**1.000**	
6	BD	Sp Ed Elem Prgrm Spec	X	2.000	**2.000**	
6	BD	Media Specialist	X	.500	**.500**	
6	AD	Teacher, Special Education	X	16.000	**16.000**	
6	AD	Teacher, Physical Education	X	1.000	**1.000**	
6	AD	Teacher, Art	X	.700	**.700**	
6	AD	Teacher, General Music	X	.500	**.500**	
6	16	School Admin Secretary		1.000	**1.000**	
6	15	Instructional Data Assistant	X	.250	**.250**	
6	13	Special Education Paraeducator	X	17.500	**17.500**	
6	12	School Secretary I		1.000	**.500**	(.500)
6	12	Media Assistant	X	.500	**.500**	
6	7	Lunch Hour Aide - Permanent	X	.875	**.875**	
	Total Positions			**42.825**	**42.325**	**(.500)**

Stephen Knolls School

Program Description and Alignment with the Strategic Plan

This budget includes funding for Stephen Knolls School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Stephen Knolls School ensures success for every student by serving students with severe to profound intellectual disabilities and multiple disabilities. Students at Stephen Knolls School are often challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. Students attending this school range in age from 5 to 21 years old.

Program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS Fundamental Life Skills (FLS) curriculum;
- providing comprehensive educational services in a separate special education day school for students with severe to profound mental retardation and multiple disabilities; and
- providing students with skills in the areas of communication, mobility, self help, functional academics, and transition to adult life.

The major functions and activities of Stephen Knolls School include:

- individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of the Individualized Education Program;
- intensive development of self-help skills, including eating, dressing, and toileting;
- assistive technology and augmentative communication strategies to ensure that students are able to express wants and needs;
- instructional and related services delivered through a transdisciplinary approach; and
- transition services to support students as they move from school to the adult world.

Number of Students Served: 42

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Stephen Knolls School
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $1,858,383. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-25

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

STEPHEN KNOLLS SCHOOL

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	36.100	**33.350**	(2.750)
Position Salaries	$1,938,333	**$1,858,383**	($79,950)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	1,938,333	**1,858,383**	(79,950)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,938,333	**$1,858,383**	($79,950)

STEPHEN KNOLLS SCHOOL

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	N	Coordinator Special Center		1.000	**1.000**	
6	BD	Media Specialist	X	.500	**.500**	
6	AD	Teacher, Special Education	X	10.500	**9.500**	(1.000)
6	AD	Teacher, Physical Education	X	.700	**.700**	
6	AD	Teacher, Art	X	.500	**.500**	
6	AD	Teacher, General Music	X	.400	**.400**	
6	16	School Admin Secretary		1.000	**1.000**	
6	15	Instructional Data Assistant	X	.375	**.375**	
6	13	Special Education Paraeducator	X	19.250	**17.500**	(1.750)
6	12	School Secretary I		.500	**.500**	
6	12	Media Assistant	X	.500	**.500**	
6	7	Lunch Hour Aide - Permanent	X	.875	**.875**	
	Total Positions			**36.100**	**33.350**	**(2.750)**

Rock Terrace School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Rock Terrace School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Rock Terrace School ensures success for every student by serving students Grade 6 through age 21 who have learning and behavioral needs that require a highly structured, separate special education setting. Students at Rock Terrace School are challenged by intellectual disabilities or significant learning disabilities which may include autism, language disabilities, emotional disabilities, medical conditions, and/or physical disabilities. Based on individual needs, students receive related services such as occupational therapy, speech and language therapy, counseling, and/or English for speakers of other languages.

The goals of the Rock Terrace School focus on the following:

- ensuring that students with moderate disabilities make progress in the MCPS Fundamental Life Skills curriculum;

- preparing students for independent living, integrated employment, and participation within the community; and

- developing independent citizens who contribute to society to the fullest extent possible.

The instructional focus of the middle school program is on functional skills, while integrating content from reading/language arts, mathematics, and science. The program targets the development of functional academics skills that prepare students for transition to the high school program.

The high school program emphasizes the application of functional academic skills that lead to full participation in the school-to-work plan and vocational/community involvement. Additionally, the instructional focus is on functional skills, while integrating content from reading/language arts, mathematics and science. Technology is an integral part of the instructional program.

For students from 18 through 21 years of age, the high school program provides a systematic approach to the development of vocational skills including awareness and orientation to work and job expectations, exploration of community jobs and employment in a supported environment, and independent job experiences. Instruction also may focus on functional skills, while integrating content from reading/language arts and mathematics. In-school instructional

work opportunities include classes in food services training, wood production, office skills, and vocational experiences in the school cafeteria and library. Off-site experiences range from supported employment positions to fully independent job placements.

This budget also includes funding for the Crossroads Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Crossroads Program, housed in the Rock Terrace School, ensures success for every student by serving students of middle and high school age through age 21, who have learning and behavioral needs that require a highly structured, separate special education setting. Students in the Crossroads Program are challenged by mild to moderate mental retardation and significant behavioral disabilities. Based on individual needs, students receive related services such as speech and language therapy, counseling service, and services from a school psychologist.

The Crossroads Program is integrated into the Rock Terrace School with emphasis on the students' behavioral needs. When their behavioral needs are met, students are able to focus on accessing and making progress in the Fundamental Life Skills curriculum. The instructional focus is similar to that for students that attend Rock Terrace, with an emphasis on functional academic skills, and for older students the development of skills leading to work and job expectations.

Number of Students Served: 116

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $2,250,707. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-25

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ROCK TERRACE SCHOOL

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	48.675	**47.675**	(1.000)
Position Salaries	$3,578,941	**$2,250,707**	($1,328,234)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	3,578,941	**2,250,707**	(1,328,234)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$3,578,941	**$2,250,707**	($1,328,234)

ROCK TERRACE SCHOOL

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	P	Principal		1.000	**1.000**	
6	N	Assisant Principal		1.000	**1.000**	
7	BD	Social Worker		2.000	**1.000**	(1.000)
3	BD	Psychologist		1.000	**1.000**	
6	BD	Counselor	X	1.000	**1.000**	
6	BD	Media Specialist	X	.500	**.500**	
6	AD	Teacher, Special Education	X	18.000	**18.000**	
6	AD	Teacher, Physical Education	X	.600	**.600**	
6	AD	Teacher, Art	X	.600	**.600**	
6	AD	Teacher, General Music	X	.600	**.600**	
6	16	School Financial Specialist		1.000	**1.000**	
6	16	School Admin Secretary		1.000	**1.000**	
6	15	Instructional Data Assistant	X	.375	**.375**	
6	14	Security Assistant	X	1.000	**1.000**	
6	13	School Secretary II	X	1.000	**1.000**	
6	13	Special Education Paraeducator	X	17.000	**17.000**	
6	12	Media Assistant	X	1.000	**1.000**	
	Total Positions			**48.675**	**47.675**	**(1.000)**

John L. Gildner Regional Institute for Children and Adolescents (RICA)

Program Description and Alignment with the Strategic Plan

This budget includes funding for the John L. Gildner Regional Institute for Children and Adolescents (RICA). RICA is a comprehensive public special education school and therapeutic community-based interagency program jointly operated by the Montgomery County Public Schools (MCPS) and the Maryland State Department of Health and Mental Hygiene (DHMH). In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, RICA ensures success for every student by providing appropriate educational and treatment services to students and their families through highly-structured, intensive special education service with therapy integrated in a day program and/or residential treatment facility.

The goals of RICA focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities in the mainstream, and a comprehensive transition program;

- providing comprehensive educational and community-based public treatment service to students with emotional disabilities in Grades 4–12 who require intensive intervention services;

- providing an interdisciplinary approach that integrates educational, clinical, and residential services; and

- ensuring the provision of highly-structured special education services within a safe, therapeutic milieu.

The major functions and activities of JLG-RICA are carried out through the following:

- coordination of an interdisciplinary team, consisting of school, clinical, residential staff and related-service providers that develops, implements, and monitors the student's total educational plan and progress;

- consultation by staff psychiatrists, a full-time pediatrician and a school health nurse;

- provision of rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family, and multifamily therapy; and

- emphasis on the acquisition of grade and age appropriate academic, social, and emotional skills which allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.

John L. Gildner Regional Institute for Children and Adolescents (RICA)
(continued)

Number of Students Served: 86

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $3,286,190. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-25

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

JLG - RICA

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	57.500	**51.500**	(6.000)
Position Salaries	$3,514,942	**$3,225,230**	($289,712)
Other Salaries			
Supplemental Summer Employment	60,473	**12,448**	(48,025)
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	30,143	**7,903**	(22,240)
Other	21,275	**21,275**	
Subtotal Other Salaries	111,891	**41,626**	(70,265)
Total Salaries & Wages	3,626,833	**3,266,856**	(359,977)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks	9,485	**3,979**	(5,506)
Media	9,505	**5,892**	(3,613)
Instructional Supplies & Materials	37,323	**8,129**	(29,194)
Office			
Other Supplies & Materials			
Total Supplies & Materials	56,313	**18,000**	(38,313)
04 Other			
Local Travel	1,334	**1,334**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,334	**1,334**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$3,684,480	**$3,286,190**	($398,290)

JLG - RICA

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	P	Principal		1.000	**1.000**	
6	N	Assistant Principal		1.000	**1.000**	
6	BD	Media Specialist	X	1.000	**1.000**	
6	BD	Sp Ed Secondary Prgm Spec	X	2.000	**2.000**	
6	AD	Teacher	X	.500	**.500**	
6	AD	Teacher, Special Education	X	22.000	**20.000**	(2.000)
6	AD	Teacher, Physical Education	X	2.000	**1.000**	(1.000)
6	AD	Teacher, Art	X	1.000	**1.000**	
6	AD	Teacher, Sp Ed Transition	X	1.000	**1.000**	
6	16	School Admin Secretary		1.000	**1.000**	
6	15	Instructional Data Assistant	X	.250	**.250**	
6	14	Security Assistant	X	1.000	**1.000**	
6	13	School Secretary II		1.000		(1.000)
6	13	Special Education Paraeducator	X	21.250	**19.250**	(2.000)
6	12	School Secretary I		1.000	**1.000**	
6	12	Media Assistant	X	.500	**.500**	
	Total Positions			**57.500**	**51.500**	**(6.000)**

Placement and Assessment Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Placement and Assessment Services Unit (PASU). In support of Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, PASU monitors students with disabilities, their access to intensive special education services, and their return to less restrictive educational services as appropriate.

The major functions and activities of PASU include the following:

- placement of preschool and school-aged students with disabilities into and out of intensive public and nonpublic special education programs through Central Individualized Education Program (CIEP) teams;

- support to parents and school-based staff in identifying appropriate, less restrictive special education services for individual students;

- assist with systemwide support for Maryland State Assessment test administration;

- case management for students who are placed and funded by MCPS in nonpublic special education schools;

- provide professional development for online Individualized Education Program (IEP) training;

- budget development;

- monthly financial monitoring;

- accountability for tuition funds for nonpublic placements, preparation of tuition assistance packets for Maryland State Department of Education, reconciliation of tuition reimbursement from MSDE;

- implementation of the provisions of the Child Find process for parents who choose to home-school their children or enroll their children in private and religious schools, including monitoring of the provision of those services in accordance with federal, state, and local requirements;

Placement and Assessment Services
(continued)

- oversight of the summer screening process for students in private and religious schools and those who are home-schooled;

- oversight of funds for assessments and IEP team meetings held within public schools during the summer months;

- tracking of home and hospital funding for MCPS students who experience a psychiatric hospitalization;

- expansion of options in public programs for preschool age students.

Number of Students Served: 620

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $41,229,814 and federal funds in the amount of $1,000,000.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $42,229,814. In FY 2011, approximately 36 students that would have attended nonpublic programs will be served in MCPS preschool, school/community-based classes. This allows for a realignment of $879,749 from nonpublic tuition in this program's budget to the Infants and Toddlers, Preschool, and InterACT budget to support 7.8 teacher, 1.2 speech pathologist, 1.2 occupational therapist, 1.2 physical therapist, and 9.0 paraeducator positions.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Placement and Assessment Services Unit: Page 5-11
Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-39

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	17.000	**17.000**	
Position Salaries	$1,479,976	**$1,493,689**	$13,713
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	365,540	**365,540**	
Supporting Services Part Time	5,880	**5,880**	
Other			
Subtotal Other Salaries	371,420	**371,420**	
Total Salaries & Wages	1,851,396	**1,865,109**	13,713
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	3,239	**3,239**	
Office	5,745	**5,745**	
Other Supplies & Materials			
Total Supplies & Materials	8,984	**8,984**	
04 Other			
Local Travel	13,492	**13,492**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	40,167,868	**40,342,229**	174,361
Total Other	40,181,360	**40,355,721**	174,361
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$42,041,740	**$42,229,814**	$188,074

PLACEMENT AND ASSESSMENT SVCS.

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	O	Supervisor		1.000	**1.000**	
6	N	Coordinator		2.000	**2.000**	
6	BD	Instructional Specialist		6.000	**6.000**	
6	AD	Teacher, Resource Spec Ed		1.000	**1.000**	
6	22	Fiscal Assistant V				
6	14	Administrative Secretary I		1.000	**1.000**	
6	12	Secretary		4.000	**4.000**	
6	11	Office Assistant IV				
6	9	Office Assistant II		2.000	**2.000**	
	Total Positions			**17.000**	**17.000**	

Medical Assistance and Autism Waiver

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Medical Assistance (MA) Program and the Autism Waiver Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the MA Program enables MCPS to seek federal funding for eligible health-related services including speech and language therapy, occupational therapy, audiological services, psychological services, and certain social work services. Case management (service coordination) also is covered under the program. The 2008 moratorium that would have eliminated this service has been rescinded by the Department of Health and Human Services (DHHS) as of June 30, 2009. The elimination of transportation services reimbursement was also rescinded by the DHHS.

The major functions and activities of the MA Program include the following:

- coordinating the billing and record-keeping requirements of the Medicaid Program;
- training special education and health-related service providers to meet the state and federal requirements for documentation of services; and
- securing funding to supplement, support, and enhance existing special education services for students with disabilities.

A new accounting process for Medicaid that abolished the Maryland State Department of Education (MSDE) Medicaid block grant and established the process of intergovernmental transfers (IGT), as recommended by the Office of the Inspector General, was established on July 1, 2006. Under the new IGT structure, MSDE transferred a portion of the MCPS share of the Bridge to Excellence Act funds to the Department of Health and Mental Hygiene (DHMH). Medicaid is billed as usual and MCPS now receives monthly reimbursements of Medicaid funds from DHMH that include the federal Medicaid payment and a matching amount from the Bridge to Excellence Act fund.

New IDEA 2004 regulations require all local school systems and nonpublic schools to acquire additional consent to bill for health-related MA services. MCPS is currently seeking consent from parents in order to fulfill this new requirement. The Maryland State Individualized Education Program (IEP) that MCPS implemented in January 2007 integrates the new regulation into the IEP process and has been incorporated into the online IEP effective January 2008. There have been regulation changes at the federal level, which have caused corresponding changes at the local level. We anticipate this trend to continue through FY 2011.

The Autism Waiver Program also is a part of the MA Program. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Waiver Program provides home and

Medical Assistance and Autism Waiver
(continued)

community-based services not typically provided by MA to children severely impacted by autism spectrum disorders as an alternative to residential placement in an intermediate care facility.

The major functions and activities of the Autism Waiver Program include the following:

- provision of respite care, intensive individual support services, residential habilitation, therapeutic integration programs, environmental accessibility adaptations, supported employment services, and family training;
- coordination of services through monitoring and case management; and
- prevention of residential placement for students who are severely impacted by autism.

Number of Students Served: 4,200 MA eligible students; 195 students and families in the Autism Waiver Program

Program Funding

For FY 2011 it is projected that this program will be funded entirely by federal funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $3,881,982. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: 5-10

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	72.500	**51.500**	(21.000)
Position Salaries	$2,477,926	**$2,029,545**	($448,381)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	2,477,926	**2,029,545**	(448,381)
02 Contractual Services			
Consultants			
Other Contractual	765,063	**580,000**	(185,063)
Total Contractual Services	765,063	**580,000**	(185,063)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	1,256,712	**1,256,712**	
Utilities			
Miscellaneous	20,100	**15,725**	(4,375)
Total Other	1,276,812	**1,272,437**	(4,375)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$4,519,801	**$3,881,982**	($637,819)

MEDICAL ASSIST & AUTISM WAIVER

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	N	Coordinator		1.000	**1.000**	
6	27	Project Specialist		1.000	**1.000**	
6	22	Fiscal Assistant V		1.000	**1.000**	
6	14	Account Assistant III		1.000	**1.000**	
6	13	Spec Ed Itinerant Paraeducator	X	67.500	**46.500**	(21.000)
6	12	Secretary		1.000	**1.000**	
	Total Positions			**72.500**	**51.500**	**(21.000)**

Equity Assurance and Compliance

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Equity Assurance and Compliance Unit (EACU). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, EACU monitors and supports the provision of procedural safeguards under the Individuals with Disabilities Education Act 2004 (IDEA 2004) to students with disabilities and their parent(s)/guardians(s).

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

- Managing all the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings. In addition, the unit manages the MCPS response to all Office of Civil Rights (OCR) and Maryland State Department of Education (MSDE) complaints.

- Monitoring system-wide compliance with state performance indicators.

- Overseeing the facilitated Individualized Education Program (IEP) process which provides trained facilitators from the Conflict Resolution Center of Montgomery County to assist IEP team members in communicating effectively and reaching consensus in developing a student's IEP.

- Providing professional development and technical support to schools regarding compliance with applicable laws and regulations related to providing educational services to students with disabilities. EACU also provides professional development regarding special education compliance issues for school administrators, central and school-based special educators, and student services staff.

- Participating on work groups designed to improve instructional practices that will decrease the overrepresentation of minority students identified as requiring special education services, as well as the overrepresentation of special education students receiving disciplinary sanctions involving removal from their educational program.

- Working with families to provide technical support in understanding and accessing their procedural safeguards under the IDEA 2004 and assisting parents in resolving disputes prior to mediation or due process hearings.

Equity Assurance and Compliance
(continued)

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $1,408,543. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 5-10

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	9.000	**9.000**	
Position Salaries	$733,591	**$741,755**	$8,164
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	69,657	**69,657**	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	69,657	**69,657**	
Total Salaries & Wages	803,248	**811,412**	8,164
02 Contractual Services			
Consultants			
Other Contractual	581,148	**581,148**	
Total Contractual Services	581,148	**581,148**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,724	**5,724**	
Other Supplies & Materials			
Total Supplies & Materials	5,724	**5,724**	
04 Other			
Local Travel	2,259	**2,259**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	8,000	**8,000**	
Total Other	10,259	**10,259**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,400,379	**$1,408,543**	$8,164

EQUITY ASSURANCE & COMPLIANCE

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	O	Supervisor		1.000	**1.000**	
6	BD	Instructional Specialist		3.000	**3.000**	
6	18	Paralegal		2.000	**2.000**	
6	14	Administrative Secretary I		1.000	**1.000**	
6	12	Secretary		1.000	**1.000**	
6	11	Office Assistant IV		1.000	**1.000**	
	Total Positions			**9.000**	**9.000**	

Special Education Instructional Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Special Education Instructional Support Program that primarily includes nonposition resources of the Department of Special Education Services and the Division of Prekindergarten, Special Programs and Related Services.

The functions and activities of the Special Education Instructional Support Program are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence,* goals of ensuring success for every student, providing an effective instructional program, and creating a positive work environment in a self-renewing organization.

MCPS is striving to improve student achievement and the expansion of the participation of students with disabilities in the general education environment. By expanding inclusive practices, students with disabilities will have increased access to rigorous instruction from highly qualified content teachers, while providing a continuum of supports.

Major functions and activities of the program include provisions for the following nonposition resources to improve the achievement of students with disabilities:

- supplemental summer employment;
- professional substitutes;
- stipends for professional development;
- contractual services;
- increased support to schools to promote least restrictive environment;
- funds for local travel; and
- textbooks, instructional materials, and equipment, including assistive technology.

The program also provides consultants for school-based professional development activities and technical assistance to ensure implementation of scientifically research-based instruction to support students in the least restrictive environment. Funds are allocated to schools and services based on enrollment and program need.

Number of Students Served: Not Applicable

Special Education Instructional Support
(continued)

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $7,757,616 and federal funds in the amount of $5,995,616.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $13,753,232. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 5-10
Department of Special Education Services: Page 5-23
Division of Prekindergarten, Special Programs, and Related Services: Page 5-38
Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-39

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	8.700	**8.700**	
Position Salaries	$737,317	**$755,608**	$18,291
Other Salaries			
Supplemental Summer Employment	1,170,602	**1,264,157**	93,555
Professional Substitutes	348,697	**350,703**	2,006
Stipends	1,809,380	**1,809,380**	
Professional Part Time	662,115	**662,115**	
Supporting Services Part Time	3,054,627	**3,127,492**	72,865
Other	47,755	**47,755**	
Subtotal Other Salaries	7,093,176	**7,261,602**	168,426
Total Salaries & Wages	7,830,493	**8,017,210**	186,717
02 Contractual Services			
Consultants	259,812	**259,812**	
Other Contractual	829,166	**1,215,101**	385,935
Total Contractual Services	1,088,978	**1,474,913**	385,935
03 Supplies & Materials			
Textbooks	164,848	**250,826**	85,978
Media	13,235	**13,512**	277
Instructional Supplies & Materials	1,482,928	**1,518,242**	35,314
Office	24,420	**24,420**	
Other Supplies & Materials	403,093	**363,609**	(39,484)
Total Supplies & Materials	2,088,524	**2,170,609**	82,085
04 Other			
Local Travel	71,819	**71,819**	
Staff Development	8,536	**8,536**	
Insurance & Employee Benefits	20,472	**20,472**	
Utilities			
Miscellaneous	25,909	**25,909**	
Total Other	126,736	**126,736**	
05 Equipment			
Leased Equipment			
Other Equipment	1,963,764	**1,963,764**	
Total Equipment	1,963,764	**1,963,764**	
Grand Total	$13,098,495	**$13,753,232**	$654,737

SPEC. ED. INSTRUCT. SUPPORT

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	Q	Director II		1.000	**1.000**	
3	AD	Teacher	X	.700	**.700**	
6	25	IT Systems Specialist		3.000	**3.000**	
6	24	Fiscal Specialist I		2.000	**2.000**	
6	18	Fiscal Assistant IV		1.000	**1.000**	
6	16	Administrative Secretary III		1.000	**1.000**	
	Total Positions			**8.700**	**8.700**	

Special Education Administration

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of Special Education Administration (SEA) that includes all administrative positions from the Department of Special Education Services (DSES), the Department of Special Education Operations (DSEO), and the Division of Prekindergarten, Special Programs, and Related Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, SEA provides support to all MCPS off-site, school-based, and nonpublic special education programs. The Departments of Special Education Services and Operations provide the highest quality resources and services that are essential to the educational success of students with disabilities.

Major functions and activities of DSES include the following:

- ensuring the implementation of early intervention services for children with developmental delays from birth to age three and special education services for students with disabilities from three through 21 years of age;

- identifying and providing scientifically research-based interventions and strategies, professional development, and coaching to teachers to improve the performance outcomes of students with disabilities;

- expanding the implementation of inclusive practices to ensure students with disabilities have access to the general education curriculum with fidelity;

- increasing the use of technology to facilitate access to the general education curriculum;

- providing students with disabilities supports and services to make successful transitions from school to the adult world; and

- providing professional development in collaboration with the Office of Organizational Development and the Office of Curriculum and Instructional Programs to ensure general and special education teachers have the strategies to enable students with disabilities to access the curriculum.

Special Education Administration
(continued)

The major functions and activities of DSEO include the following:

- ensuring that the rights of parents and children with disabilities are protected;
- assisting and collaborating with families of students with disabilities to ensure they understand the Individualized Education Program (IEP) process and are able to advocate for their children in an informed manner;
- monitoring the provision of MCPS special education services and the academic performance of students with disabilities;
- monitoring the services that MCPS students receive in nonpublic special education schools;
- monitoring system-wide compliance with state performance indicators;
- coordinating the provision of non-educational services under the Autism Waiver to eligible students with autism and their families;
- securing Medicaid funds for all eligible Individualized Education Program health-related services; and
- providing the necessary resources to improve educational results for students with disabilities.

Number of Students Served: Not Applicable

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $3,927,252.

Special Education Administration
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 5-10
Department of Special Education Services: Page 5-23
Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SPECIAL ED. ADMINISTRATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	37.000	**38.000**	1.000
Position Salaries	$3,830,356	**$3,927,252**	$96,896
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	3,830,356	**3,927,252**	96,896
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$3,830,356	**$3,927,252**	$96,896

SPECIAL ED. ADMINISTRATION

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
6	Q	Director II		1.000	**1.000**	
6	Q	Attorney		1.000	**1.000**	
6	P	Director I				
6	P	Director I		1.000	**1.000**	
6	O	Supervisor				
6	O	Supervisor		8.000	**8.000**	
6	M	Assistant Attorney		1.000	**1.000**	
6	BD	Instructional Specialist		3.000	**3.000**	
6	BD	Instructional Specialist		12.000	**11.000**	(1.000)
6	BD	Instructional Specialist		1.000	**2.000**	1.000
6	16	Administrative Secretary III		1.000	**1.000**	
6	15	Administrative Secretary II				
6	15	Legal Secretary		1.000	**1.000**	
6	15	Administrative Secretary II		1.000	**1.000**	
6	14	Administrative Secretary I		1.000	**1.000**	
6	14	Administrative Secretary I		3.000	**3.000**	
6	14	Administrative Secretary I				
6	13	Data Operator I		1.000	**1.000**	
6	12	Secretary				
6	11	Office Assistant IV		1.000	**1.000**	
6	11	Office Assistant IV			**1.000**	1.000
	Total Positions			**37.000**	**38.000**	**1.000**

Special Education and Student Services Leadership

Program Description and Alignment with the Strategic Plan

The functions and activities of the Office of Special Education and Student Services (OSESS) are aligned with *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, strengthening productive partnerships for education, creating a positive work environment, and providing high-quality business services that are essential to the educational success of students. OSESS coordinates the delivery of student services, special education services, and alternative program options to students; facilitates 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, and other community agencies to meet the complex needs of students and families. The OSESS is composed of the Department of Special Education Services, the Department of Special Education Operations, and the Department of Student Services.

The following is a brief description of each department:

- The Department of Special Education Services ensures the provision of services for students with disabilities from birth through twenty-one years of age. The Division of Prekindergarten, Special Programs and Related Services and Special Education Services staff support families and school-based staff with the delivery of special education services.

- The Department of Special Education Operations provides services to students and families through units including Equity Assurance and Compliance, Legal Services, Autism Waiver, Medical Assistance, Placement and Assessment Services, Technology/Data Systems, and Budget and Fiscal matters.

- The Department of Student Services provides services to students and families through Alternative Programs, Linkages to Learning, Psychological Services, Pupil Personnel Services, School Counseling Services, the Admissions and Residency Unit, and Student Affairs.

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Special Education and Student Services Leadership
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $646,575. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of the Associate Superintendent for Special Education and Student Services: Page 5-4

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	6.000	**6.000**	
Position Salaries	$570,823	**$583,077**	$12,254
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	3,200	**3,200**	
Supporting Services Part Time	5,268	**5,268**	
Other			
Subtotal Other Salaries	8,468	**8,468**	
Total Salaries & Wages	579,291	**591,545**	12,254
02 Contractual Services			
Consultants			
Other Contractual	22,945	**22,945**	
Total Contractual Services	22,945	**22,945**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	9,072	**9,072**	
Other Supplies & Materials			
Total Supplies & Materials	9,072	**9,072**	
04 Other			
Local Travel	1,728	**1,728**	
Staff Development	1,285	**1,285**	
Insurance & Employee Benefits			
Utilities	20,000	**20,000**	
Miscellaneous			
Total Other	23,013	**23,013**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$634,321	**$646,575**	$12,254

SPED & STUDENT SVCS LEADERSHIP

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1		Associate Superintendent		1.000	**1.000**	
1	N	Asst. to Assoc Supt		1.000	**1.000**	
1	27	Fiscal Supervisor		1.000	**1.000**	
1	17	Admin Services Manager I		1.000	**1.000**	
1	15	Administrative Secretary II		1.000	**1.000**	
1	14	Administrative Secretary I		1.000	**1.000**	
	Total Positions			**6.000**	**6.000**	

Alternative Programs

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities for Alternative Programs. Alternative Programs is a unit within the Department of Student Services.

The functions and activities of Alternative Programs are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program. Alternative Programs work with students who are unable to be successful in a traditional school due to delinquency, truancy, substance abuse, or disruptive behavior. The average stay in an alternative program is one to three semesters.

The following are MCPS Alternative Program locations:

- Fleet Street;
- Glenmont;
- Hadley Farms;
- Needwood Academy;
- Phoenix at Needwood Academy; and
- Randolph Academy

The major functions and activities of Alternative Programs include the following:

- providing educational services in smaller structured settings, through the implementation of courses aligned with the MCPS curriculum;
- implementing individual academic, behavioral, and social emotional goals;
- creating learning environments that encourage high expectations, enable students to experience academic, behavioral, and social success, provide students with a sense of belonging, and promote the responsibility of achievement for all;
- collaborating with parents and community agencies; and
- preparing students to successfully return to a secondary comprehensive school.

Number of Students Served: 225

Alternative Programs
(continued)

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $6,687,727 and by federal funds in the amount of $166,875.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $6,854,602. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 5-54

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ALTERNATIVE PROGRAMS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	88.550	**87.550**	(1.000)
Position Salaries	$6,576,377	**$6,400,294**	($176,083)
Other Salaries			
Supplemental Summer Employment	50,000	**50,000**	
Professional Substitutes			
Stipends			
Professional Part Time	72,818	**72,818**	
Supporting Services Part Time	11,024	**11,024**	
Other			
Subtotal Other Salaries	133,842	**133,842**	
Total Salaries & Wages	6,710,219	**6,534,136**	(176,083)
02 Contractual Services			
Consultants	5,274	**5,274**	
Other Contractual	212,371	**212,371**	
Total Contractual Services	217,645	**217,645**	
03 Supplies & Materials			
Textbooks	11,000	**11,000**	
Media			
Instructional Supplies & Materials	70,391	**70,391**	
Office	5,000	**5,000**	
Other Supplies & Materials			
Total Supplies & Materials	86,391	**86,391**	
04 Other			
Local Travel	11,530	**11,530**	
Staff Development			
Insurance & Employee Benefits	2,400	**2,400**	
Utilities			
Miscellaneous	2,500	**2,500**	
Total Other	16,430	**16,430**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$7,030,685	**$6,854,602**	($176,083)

ALTERNATIVE PROGRAMS

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	O	Supervisor		1.000	**1.000**	
2	N	Coordinator		1.000	**1.000**	
2	BD	Instructional Specialist		1.000	**2.000**	1.000
3	BD	Instructional Specialist		1.000		(1.000)
7	BD	Social Worker		1.000	**1.000**	
3	BD	Counselor	X	1.000	**1.000**	
3	BD	Media Specialist	X	1.000	**1.000**	
3	AD	Teacher, Alternative Programs	X	19.000	**19.000**	
3	AD	Teacher, Alternative Programs	X	30.700	**30.700**	
3	AD	Teacher, Resource	X	8.000	**8.000**	
2	25	IT Systems Specialist		.500	**.500**	
2	16	School Registrar		1.000	**1.000**	
2	16	Security Team Leader	X		**1.000**	1.000
2	14	Administrative Secretary I		2.000	**2.000**	
2	14	Security Assistant	X	4.000	**2.000**	(2.000)
3	12	Paraeducator	X	16.350	**16.350**	
2	11	Office Assistant IV				
	Total Positions			**88.550**	**87.550**	**(1.000)**

Student Services

Program Description and Alignment with the Strategic Plan

This budget includes funding school-based programs and activities of the Department of Student Services (DSS) including the following: DSS Administration, the Bilingual Assessment Team, the Court Liaison, Psychological Services, Pupil Personnel Services, School Counseling Services, Student Affairs, and Student Services Appeals Unit.

These functions and activities are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, and strengthening productive partnerships for education. This program supports the academic success and emotional well-being of all students through a coordinated school team of counselors, school psychologists, and pupil personnel workers that provide direct and consultative services to students, staff, and families.

The major functions of the DSS Administration include the following:

- coordinating the work of the units within the Department of Student Services;
- collaborating with county government, community agencies, and other MCPS offices to support the work of the department;
- providing leadership for the Collaborative Problem Solving and Educational Management Team guidelines;
- providing leadership for the implementation of procedures related to the *Safe Schools Act of 2005*;
- deploying mental health crisis response teams;
- conducting semi-annual reviews of home schooled students;
- managing violence prevention grants awarded to community agencies; and
- providing leadership for the implementation of the Positive Behavioral Interventions and Supports (PBIS) initiative.

The major functions for the Bilingual Assessment Team include the following:

- collaborating with MCPS staff to assess the needs of English Language Learners who are suspected of having educational disabilities;
- providing educational and language dominance assessments for students whose first language is not English;
- analyzing and interpreting data and testing a full range of hypotheses about how social, cultural, linguistic, curricular, instructional, and familiar factors combine to influence a student's academic success;
- working with families of students, schools, and central and field office personnel to develop a system of supports and accommodations appropriate to the needs of the students; and
- supporting parents through the Individualized Education Program procedures.

Student Services
(continued)

The major functions of the Court Liaison include the following:

- researching and summarizing student records for staff in the Juvenile Division of Montgomery County's Circuit Court;
- responding to juvenile court orders that request interventions for identified adjudicated students; and
- coordinating the Montgomery County Student Transition Team to develop transition plans for students returning to MCPS from Department of Juvenile Services placements.

The major functions and activities of Psychological Services include the following:

- providing professional development for school psychologists;
- serving as a resource to staff and parents regarding the provision of psychological services;
- maintaining confidential student psychological records; and
- establishing and maintaining university partnerships for the training and recruitment of school psychologists.

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

- providing professional development for pupil personnel workers;
- serving as a resource to staff and parents regarding the provision of pupil personnel services;
- leading systemwide interventions addressing attendance and truancy concerns, including the Interagency Truancy Review Board; and
- providing oversight, training, and support for systemwide implementation of Section 504.

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

- designing systemwide school counseling programs;
- providing professional development for school counselors;
- serving as a resource to staff and parents regarding the provision of counseling services;
- establishing and maintaining university partnerships for professional development and school counseling intern placements; and
- developing tools and professional development to support counselors as they identify, guide, and encourage students in planning their academic future and by encouraging students to strive for excellence through participation in rigorous courses.

Student Services
(continued)

The major functions and activities of Student Affairs include the following:

- providing oversight for annual review and publication of *A Student's Guide to Rights and Responsibilities in the Montgomery County Public Schools*;
- managing the annual Student Member of the Board election; and
- coordinating the systemwide Montgomery County Region and Montgomery County Junior Council student government programs.

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

- processing of change of school assignment requests;
- conducting investigative conferences and suspension and expulsion hearings; and

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

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $64,432,202 and in federal funds in the amount of $1,151,329.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $65,583,531. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 5-54

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	702.000	**702.000**	
Position Salaries	$63,111,856	**$63,902,932**	$791,076
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	67,980	**67,980**	
Professional Part Time	346,154	**346,154**	
Supporting Services Part Time	583,422	**583,422**	
Other	2,970	**2,970**	
Subtotal Other Salaries	1,000,526	**1,000,526**	
Total Salaries & Wages	64,112,382	**64,903,458**	791,076
02 Contractual Services			
Consultants			
Other Contractual	213,255	**213,255**	
Total Contractual Services	213,255	**213,255**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	78,990	**79,070**	80
Office	8,555	**8,555**	
Other Supplies & Materials	36,582	**36,582**	
Total Supplies & Materials	124,127	**124,207**	80
04 Other			
Local Travel	73,806	**73,806**	
Staff Development	3,500	**3,500**	
Insurance & Employee Benefits	251,655	**251,655**	
Utilities			
Miscellaneous	13,650	**13,650**	
Total Other	342,611	**342,611**	
05 Equipment			
Leased Equipment			
Other Equipment	80		(80)
Total Equipment	80		(80)
Grand Total	$64,792,455	**$65,583,531**	$791,076

STUDENT SERVICES

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
7	Q	Director II		1.000	**1.000**	
7	P	Director I		2.000	**2.000**	
3	O	Supervisor		1.000	**1.000**	
7	O	Supervisor		2.000	**2.000**	
7	N	Coordinator		3.000	**3.000**	
3	BD	Counselor, Elementary	X	131.000	**133.000**	2.000
3	BD	Counselor, Secondary	X	111.500	**109.500**	(2.000)
3	BD	Counselor, Resource	X	31.000	**31.000**	
3	BD	Counselor, Secondary	X	152.500	**152.500**	
3	BD	Counselor, Resource	X	25.000	**25.000**	
3	BD	Psychologist		1.000	**1.000**	
3	BD	Psychologist		3.000	**3.000**	
3	BD	Psychologist		7.000	**7.000**	
3	BD	Psychologist		1.000	**1.000**	
3	BD	Psychologist		1.000	**1.000**	
7	BD	Court Liaison Specialist		1.000	**1.000**	
7	BD	Instructional Specialist		3.000	**3.000**	
7	BD	Pupil Personnel Worker		43.000	**43.000**	
3	BD	Psychologist		66.000	**66.000**	
2	BD	Instruct Assessment Spec		2.000	**4.000**	2.000
3	BD	Instruct Assessment Spec		2.000		(2.000)
3	BD	Psychologist		6.000	**6.000**	
3	BD	Speech Pathologist		2.000	**2.000**	
7	BD	Pupil Personnel Worker		1.000	**1.000**	
7	BD	Pupil Personnel Worker		3.000	**3.000**	
3	BD	Psychologist		3.000	**3.000**	
7	22	Fiscal Assistant V		1.000	**1.000**	
7	16	Administrative Secretary III		1.000	**1.000**	
3	15	Career Information Coordinator		25.000	**25.000**	
7	15	Administrative Secretary II		2.000	**2.000**	
7	14	Administrative Secretary I		2.000	**2.000**	
2	13	School Secretary II		38.000	**38.000**	
2	13	School Secretary II		25.000	**25.000**	
3	12	Secretary		1.000	**1.000**	
7	12	Secretary		1.000	**1.000**	
2	12	Secretary		1.000	**1.000**	
	Total Positions			**702.000**	**702.000**	

Residency and International Admissions

Program Description and Alignment with the Strategic Plan

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

The functions and activities of RIA are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goal of strengthening productive partnerships for education. RIA provides information and services regarding enrollment, attendance, and residency for families establishing residency in Montgomery County, homeless students, international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS. RIA staff is conversant and literate in the major languages spoken in Montgomery County.

The major functions and activities of RIA include the following:

- clearing eligible international students, foreign students, and U.S. citizen students coming from foreign schools for enrollment into MCPS;
- providing information and assistance for families establishing Montgomery County residency for purposes of attending MCPS;
- facilitating access to the ESOL Testing Center; the Multidisciplinary Educational Training and Support Program (METS), the Division of Early Childhood Programs and Services, and the Department of Health and Human Services Health Clinic;
- interpreting required enrollment documents printed in languages other than English;
- determining whether tuition should be charged or waived, consistent with MCPS Policy JED: *Residency, Tuition, and Enrollment*;
- referring students to the appropriate schools, ESOL centers, and/or the Consortia office;
- collaborating with schools and other MCPS offices to help facilitate a smooth enrollment for eligible students;
- reviewing and awarding credits and recommending grade placements for international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS;

Residency and International Admissions
(continued)

- collaborating with the Department of Homeland Security and the United States Department of State to ensure compliance with the existing regulations for foreign students with exchange (J-1) and student (F-1) visas;

- providing help for children and youth experiencing homelessness by minimizing the effects of mobility on academic achievement;

- monitoring homeless students' housing, transportation, school assignments, and academic performance;

- authenticating MCPS school credentials for students who are returning to their home countries; and

- providing information and support to incoming immigrant families.

Number of Students Served: More than 6,000

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $960,027. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 5-54

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

RESIDENCY & INTERNATIONAL ADM.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	11.000	**11.000**	
Position Salaries	$801,451	**$836,615**	$35,164
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	18,565	**18,565**	
Supporting Services Part Time	42,828	**42,828**	
Other	12,000	**12,000**	
Subtotal Other Salaries	73,393	**73,393**	
Total Salaries & Wages	874,844	**910,008**	35,164
02 Contractual Services			
Consultants			
Other Contractual	29,636	**29,636**	
Total Contractual Services	29,636	**29,636**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,349	**10,349**	
Other Supplies & Materials	9,000	**9,000**	
Total Supplies & Materials	19,349	**19,349**	
04 Other			
Local Travel	1,034	**1,034**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,034	**1,034**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$924,863	**$960,027**	$35,164

RESIDENCY & INTERNATIONAL ADM.

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
7	P	Director I		1.000	**1.000**	
7	O	Supervisor				
7	BD	Intnl Students Admission Spec		2.000	**2.000**	
7	20	ISAO Intake Specialist II		1.000	**1.000**	
7	17	ISAO Intake Specialist I		2.000	**2.000**	
7	15	Administrative Secretary II		1.000	**1.000**	
7	14	Administrative Secretary I		1.000	**1.000**	
7	12	Secretary		1.000	**1.000**	
7	11	Office Assistant IV		2.000	**2.000**	
	Total Positions			**11.000**	**11.000**	

Home and Hospital Teaching

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Home and Hospital Teaching (HHT) program. HHT is a unit within the Department of Student Services.

The functions and activities of the HHT program are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program for MCPS students who are unable to attend school due to a physical or emotional condition.

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

- hiring and training part-time MCPS teachers to provide instruction to students who are unable to attend a regular school program due to a physical or emotional condition;
- ensuring instruction is structured and rigorous to meet course objectives and curriculum standards;
- providing instruction to students for a minimum of six hours weekly at various locations like the home, library, hospitals, or other public facility;
- collaborating with the student's family and home school to meet the student's needs;
- monitoring achievement through a variety of assessment measures, both formal and informal;
- issuing grade reports in accordance with the MCPS Grading and Reporting Policy for grades earned while instructed through HHT; and
- assisting with the transition of students from HHT to their home school.

Number of Students Served: 802

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $1,479,506. There are no significant program changes for FY 2011.

Home and Hospital Teaching
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 5-54

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

HOME AND HOSPITAL TEACHING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	3.000	**3.000**	
Position Salaries	$252,213	**$249,449**	($2,764)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	1,086,555	**1,086,555**	
Supporting Services Part Time	17,586	**17,586**	
Other			
Subtotal Other Salaries	1,104,141	**1,104,141**	
Total Salaries & Wages	1,356,354	**1,353,590**	(2,764)
02 Contractual Services			
Consultants			
Other Contractual	52,850	**52,850**	
Total Contractual Services	52,850	**52,850**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	5,000	**5,000**	
Office	994	**994**	
Other Supplies & Materials			
Total Supplies & Materials	5,994	**5,994**	
04 Other			
Local Travel	50,511	**50,511**	
Staff Development			
Insurance & Employee Benefits	16,561	**16,561**	
Utilities			
Miscellaneous			
Total Other	67,072	**67,072**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,482,270	**$1,479,506**	($2,764)

HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	BD Instructional Specialist		1.000	**1.000**	
2	AD Teacher		1.000	**1.000**	
2	12 Secretary		1.000	**1.000**	
	Total Positions		**3.000**	**3.000**	

School Safety and Security

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of School Safety and Security that includes the Electronic Detection Section, the 24-hour alarm monitoring, and the patrol unit. It also includes school security resources budgeted in middle and high schools. The department strives to ensure a safe and secure environment for students and staff through partnerships with the school community, providing support, resources, and training to all schools and facilities and using technology to provide the highest level of service in supporting the common goal of Success for Every Student.

Major functions and activities include the following:

- Provides 24-hour security services for MCPS assets
- Serves as liaison to the local, state, and federal law enforcement agencies
- Coordinates and implements a comprehensive safety and security program
- Develops and implements security initiatives for closed-circuit television cameras, visitor management systems, and access control

The following functions and activities are implemented by department staff members:

- Design, develop, and ensure the completion of the annual crisis plan review
- Design, develop, and conduct safety and security training programs for MCPS staff and stakeholders
- Provide emergency response to critical incidents, assess serious incident needs, and provide security resources in liaison with police and fire/rescue agencies
- Perform site evaluations and review construction plans with regard to safety and security for new and modernization of construction projects
- Provide security support and perform security assessments for existing schools and facilities
- Assist school administrators in the scheduling and completion of emergency preparedness drills and in the development and completion of their schools' comprehensive crisis plan
- Coordinate with security contractors to upgrade and integrate new surveillance access control and visitor management systems

Also, the department works closely with school administrators regarding their school safety and security concerns and plans. Principals rely on school-based security team leaders and assistants to recognize and report incidents of violence, drug/alcohol use and possession, property damage, and theft committed by students during the school day. School security staff is called on to provide insight regarding the condition of a student suspected to be under the influence of drugs or alcohol. In consideration of an increasingly diverse student population, security staff must be prepared to communicate effectively with students of varied cultural and ethnic backgrounds. Also, security staff is mindful of their loss/crime prevention responsibilities.

School Safety and Security
(continued)

A multi-faceted safety and security program is critical to creating a safe and secure learning environment and for protecting the school system's assets.

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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $10,598,432. Included is $2,835,427 from the Middle Schools budget, $5,886,154 from the High Schools budget, and $1,876,851 from the Department of School Safety and Security. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-12
High Schools: Page 1-20
Department of School Safety and Security: Page 7-113

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL SAFETY AND SECURITY

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	228.000	**228.000**	
Position Salaries	$10,114,240	**$10,306,014**	$191,774
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	120,387	**120,387**	
Other	29,605	**29,605**	
Subtotal Other Salaries	149,992	**149,992**	
Total Salaries & Wages	10,264,232	**10,456,006**	191,774
02 Contractual Services			
Consultants			
Other Contractual	66,265	**66,265**	
Total Contractual Services	66,265	**66,265**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,605	**2,605**	
Other Supplies & Materials	60,000	**60,000**	
Total Supplies & Materials	62,605	**62,605**	
04 Other			
Local Travel	162	**162**	
Staff Development	850	**850**	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	500	**500**	
Total Other	1,512	**1,512**	
05 Equipment			
Leased Equipment	12,044	**12,044**	
Other Equipment			
Total Equipment	12,044	**12,044**	
Grand Total	$10,406,658	**$10,598,432**	$191,774

SCHOOL SAFETY AND SECURITY

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
10	Q	Director II		1.000	**1.000**	
10	K	Supervisor		1.000	**1.000**	
10	25	Safety & Staff Dev Manager		1.000	**1.000**	
10	22	Cluster Security Coordinator		6.000	**6.000**	
10	19	Supv Electronic Detection		1.000	**1.000**	
2	16	Security Team Leader	X	25.000	**25.000**	
10	16	Administrative Secretary III		1.000	**1.000**	
10	15	Administrative Secretary II				
2	14	Security Assistant	X	69.000	**69.000**	
2	14	Security Assistant	X	112.000	**112.000**	
2	14	Security Assistant	X	1.000	**1.000**	
10	14	Security Patroller Shift 1		1.000	**1.000**	
10	14	Security Patroller Shift 2		3.000	**3.000**	
10	14	Security Patroller Shift 3		2.000	**2.000**	
10	12	Secretary		1.000	**1.000**	
10	11	Security Sys Monitor Shft 2		2.000	**2.000**	
10	11	Security Sys Monitor Shift 3		1.000	**1.000**	
	Total Positions			**228.000**	**228.000**	

Plant Operations and Maintenance

Program Description and Alignment with the Strategic Plan

The Plant Operations and Maintenance program includes activities within the divisions of School Plant Operations and Maintenance.

The Division of School Plant Operations (SPO) provides support services to ensure MCPS facilities are clean and provide healthy learning environments; heating/ventilation/air conditioning equipment is operating properly; quality standards are maintained; cleaning equipment is available and operating properly; and community use activities are supported.

The Division of Maintenance plans, programs and manages four major functional areas of support for all MCPS facilities—maintenance and repairs, environmental services, capital asset replacements, and automated energy management operations. These varied services are coordinated and performed by three regional maintenance depots (Bethesda, Clarksburg, and Randolph) and one central depot (Shady Grove).

The plant operations and maintenance functions are aligned with the MCPS Strategic Plan, Goal 4 and Goal 5, of creating a positive work environment in a self-renewing organization and providing quality business services that are essential to ensure student learning and success.

School Plant Operations accomplishes its work through the following activities:

- Training programs for building service staff on proper building and equipment maintenance, healthy and effective cleaning processes, and workplace safety and compliance
- Formal and informal inspections, training, and mentoring of staff to ensure that quality standards are maintained
- Providing labor and equipment to remediate facility emergencies.
- Administration of funds for housekeeping supplies, equipment, and materials
- Allocation of custodial staff and substitutes when necessary to ensure essential services are provided without interruption
- Managing custodial equipment replacement funding programs and repair services
- Allocating building service workers for community activities in schools, and representing MCPS on various committees of the county's Office of Community Use of Public Facilities

Maintenance accomplishes its work through the following activities:

- Providing repair and preventive maintenance services at all MCPS facilities
- Providing grounds maintenance services such as grass cutting for large fields and snow and ice removal for driveways and parking lots

Plant Operations and Maintenance
(continued)

- Providing facility-related environmental services such as indoor air quality (IAQ) assessments and management plans, fire and life safety code compliance, recycling, trash removal, hazardous waste management and disposal, integrated pest management services, water quality testing, underground storage tank management and removal, and management of asbestos-containing materials
- Managing the replacement of building components funded in the capital budget, such as Planned Life-cycle Asset Replacement (PLAR), Heating/Ventilation/Air Conditioning Replacement, and Roof Replacement programs
- Operating and maintaining computerized controls for heating and cooling systems

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $89,866,958. Included is $30,851,404 from the Division of School Plant Operations and $59,015,554 from the Division of Maintenance. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of Maintenance: 7-69
Division of School Plant Operations: 7-77

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 31 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PLANT OPERATIONS & MAINTENANCE

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	1,676.700	**1,686.200**	9.500
Position Salaries	$77,053,475	**$78,122,205**	$1,068,730
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	377,010	**373,523**	(3,487)
Other	1,234,434	**1,234,434**	
Subtotal Other Salaries	1,611,444	**1,607,957**	(3,487)
Total Salaries & Wages	78,664,919	**79,730,162**	1,065,243
02 Contractual Services			
Consultants	21,755	**21,755**	
Other Contractual	2,085,785	**2,135,785**	50,000
Total Contractual Services	2,107,540	**2,157,540**	50,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,299	**1,299**	
Other Supplies & Materials	4,745,581	**5,040,208**	294,627
Total Supplies & Materials	4,746,880	**5,041,507**	294,627
04 Other			
Local Travel	60,744	**60,744**	
Staff Development	71,015	**71,015**	
Insurance & Employee Benefits			
Utilities	11,000	**11,000**	
Miscellaneous	1,573,425	**1,573,425**	
Total Other	1,716,184	**1,716,184**	
05 Equipment			
Leased Equipment	783,836	**783,836**	
Other Equipment	437,729	**437,729**	
Total Equipment	1,221,565	**1,221,565**	
Grand Total	$88,457,088	**$89,866,958**	$1,409,870

PLANT OPERATIONS & MAINTENANCE

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
11	P	Director I		1.000	**1.000**	
10	P	Director I		1.000	**1.000**	
11	N	Assistant Director I		1.000	**1.000**	
11	M	Team Leader		3.000	**3.000**	
10	K	Assistant to the Director		1.000	**1.000**	
11	J	Maintenance Facility Area Mgr		3.000	**3.000**	
11	J	Capital Impr Construct Supv		1.000	**1.000**	
10	G	Building Service Area Supv		6.000	**6.000**	
11	25	IT Systems Specialist		1.000	**1.000**	
11	24	Energy Mgt Supervisor		1.000	**1.000**	
11	24	Maintenance Automation Spec		1.000	**1.000**	
11	23	Resource Conservation Asst		2.500	**2.500**	
11	23	Environmental Specialist		1.000	**1.000**	
11	23	Maint/Facility Area Asst Mgr		4.000	**4.000**	
11	22	Energy Management Spec		4.000	**4.000**	
11	22	Roof Construction Specialist		1.000	**1.000**	
11	21	Mechanical Systems Supervisor		3.000	**3.000**	
11	21	Training and Safety Specialist		1.000	**1.000**	
10	21	Building Service Trainer		1.000	**1.000**	
11	20	Mech Systems Team Ldr Shft 1		6.000	**6.000**	
11	20	Electronic Technician Supv II		1.000	**1.000**	
11	20	Mech Systems Team Ldr Shft 2		2.000	**2.000**	
11	19	Energy Mgt Customer Svc Spec		1.000	**1.000**	
11	19	Mechanical Systems Tech Shft 1		59.000	**59.000**	
11	19	Mechanical Systems Tech Shft 2		3.000	**3.000**	
11	19	General Maint Central Supv		1.000	**1.000**	
11	19	Electrician Area Supervisor		3.000	**3.000**	
11	19	Electronic Technician Supv I		1.000	**1.000**	
11	19	Auto Technican II Shift 1		2.000	**2.000**	
11	19	Mechanical Systems Tech Shft 2		10.000	**10.000**	
11	18	Fiscal Assistant IV		1.000	**1.000**	
11	18	Carpentry Area Supervisor		3.000	**3.000**	
11	18	General Maintenance Area Supv		3.000	**3.000**	
11	18	Build & Ground Contracts Asst		3.000	**3.000**	
11	18	Material Fabrication Sup		1.000	**1.000**	
11	18	Electronic Technician II		3.000	**3.000**	
11	18	Industrial Equipment Supv		1.000	**1.000**	
11	17	Carpentry Asst Area Supv		3.000	**3.000**	
11	17	Maintenance Electrician II		3.000	**3.000**	
11	17	Electric Motor Mechanic		1.000	**1.000**	
11	17	Electronic Technician I		16.000	**16.000**	
11	17	Paint Specialist		1.000	**1.000**	

PLANT OPERATIONS & MAINTENANCE

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
11	17	Equipment Mechanic		1.000	**1.000**	
11	17	Auto Technican I Shift 1		2.000	**2.000**	
10	17	Building Service Training Spec		2.000	**2.000**	
11	16	Maintenance Carpenter II		3.000	**3.000**	
11	16	General Maintenance Supervisor		3.000	**3.000**	
11	16	Maintenance Electrician I		18.000	**18.000**	
11	16	Recycling Technician				
11	16	Office Machine Technician				
11	16	Small Equipment Mechanic		4.000	**4.000**	
10	16	Building Service Manager VI		2.000	**2.000**	
10	16	Fiscal Assistant III			**1.000**	1.000
11	16	Indoor Air Qual Electrician		1.000	**1.000**	
11	15	Administrative Secretary II		1.000	**1.000**	
11	15	Supervisor		1.000	**1.000**	
11	15	Maintenance Carpenter I		27.000	**27.000**	
11	15	Floor Covering Mechanic		6.000	**6.000**	
11	15	Roof Mechanic		6.000	**6.000**	
11	15	Glazier		6.000	**6.000**	
11	15	Tool Mechanic		2.000	**2.000**	
11	15	Cabinet Maker		1.000	**1.000**	
11	15	Maintenance Welder		2.000	**2.000**	
11	15	Mason		2.000	**2.000**	
10	15	Building Service Manager V		21.000	**21.000**	
10	15	Administrative Secretary II		1.000	**1.000**	
10	15	Tool Mechanic		1.000	**1.000**	
11	14	Admin Operations Secretary		3.000	**3.000**	
11	14	Administrative Secretary I		1.000	**1.000**	
11	14	Mech Sys Worker Shift 1		3.000	**3.000**	
11	14	Mechanical Sys Worker Shift 2		2.000	**2.000**	
11	14	Maintenance Painter II		3.000	**3.000**	
11	14	Water Treatment Tester		2.000	**2.000**	
11	14	Fire Safety Compliance Tech.		1.000	**1.000**	
10	14	Build Svc Asst Mgr IV Shft 2		4.000	**4.000**	
10	14	Building Service Manager IV		1.000	**1.000**	
10	14	Administrative Secretary I				
10	14	Outdoor Ed Facilities Manager		1.000	**1.000**	
10	14	Building Service Manager IV		1.000	**1.000**	
11	13	General Maintenance Worker III		6.000	**6.000**	
11	13	Locksmith		5.000	**5.000**	
11	13	Reupholsterer Seamster II		2.000	**2.000**	
11	13	Plasterer				
11	13	Maintenance Painter I		5.000	**5.000**	

PLANT OPERATIONS & MAINTENANCE

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
10	13	Building Service Manager III		91.000	**91.000**	
10	13	Building Service Manager III		39.000	**39.000**	
10	13	Fiscal Assistant I		1.000		(1.000)
10	13	Building Service Manager III		1.000	**1.000**	
10	13	Building Service Manager III		2.000	**2.000**	
11	12	Secretary				
11	12	Account Assistant II		4.000	**4.000**	
11	12	Equipment Operator		3.000	**3.000**	
11	12	Pest Control Worker Shift 1		4.000	**4.000**	
11	12	Materials Fabrication Worker		4.000	**4.000**	
10	12	Build Svc Asst Mgr III Shft 2		1.000	**1.000**	
10	12	Building Service Manager II		40.000	**40.000**	
10	12	Build Svc Asst Mgr III Shft 2		22.000	**22.000**	
10	12	Building Service Manager II		13.000	**13.000**	
10	12	Building Service Manager II		4.000	**4.000**	
11	12	HVAC Apprentice		4.000	**4.000**	
11	11	Compactor Truck Operator		4.000	**4.000**	
10	11	Build Svc Asst Mgr II Shft 2		59.000	**59.000**	
10	11	Plant Equipment Operator II		25.000	**25.000**	
10	11	Build Svc Asst Mgr II Shft 2		37.000	**37.000**	
10	11	Plant Equipment Operator II		1.000	**1.000**	
10	11	Build Svc Asst Mgr II Shft 2		1.000	**1.000**	
10	11	Equip Repair/ Mechanic Assist		.500	**.500**	
10	10	Plant Equipment Operator I		1.000	**1.000**	
10	10	Build Svcs Asst Mgr I Shft 2		71.000	**71.000**	
10	10	Plant Equipment Operator I		38.000	**38.000**	
10	10	Outdoor Ed Maint Wkr I Shft 2		3.000	**3.000**	
10	10	Build Svcs Asst Mgr I Shft 2		9.000	**9.000**	
10	10	Plant Equipment Operator I		1.000	**1.000**	
10	10	Build Svcs Asst Mgr I Shft 2		6.000	**6.000**	
11	9	Office Assistant II		1.500	**1.500**	
11	9	General Maintenance Worker II		34.000	**34.000**	
11	9	Roof Maintenance Worker		3.000	**3.000**	
11	9	Trash Service Worker		4.000	**4.000**	
11	8	Office Assistant I				
11	7	General Maintenance Worker I		17.000	**17.000**	
10	6	Building Service Wkr Shft 1		251.000	**258.000**	7.000
10	6	Building Service Wkr Shft 2		39.500	**39.500**	
10	6	Building Service Wkr Shft 1		243.500	**246.000**	2.500
10	6	Building Service Wkr Shft 2		231.000	**231.000**	
10	6	Building Service Wkr Shft 1		26.700	**26.700**	
10	6	Building Service Wkr Shft 2		11.000	**11.000**	

PLANT OPERATIONS & MAINTENANCE

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
10	6	Building Service Wkr Shft 1		3.000	**3.000**	
10	6	Building Service Wkr Shft 2		3.500	**3.500**	
	Total Positions			**1,676.700**	**1,686.200**	**9.500**

Facilities Management and Utilities

Program Description and Alignment with the Strategic Plan

The Facilities Management and Utilities program budget includes the programs for the Division of Construction and three units—Energy/Utilities Management, and the System-wide Safety Program. The budget and program narratives for Maintenance, School Plant Operations, Long-range Planning, and Real Estate Management are shown in separate sections. The Department of Facilities Management (DFM) provides demographic/long-range planning, architectural design and construction management, maintenance, plant operations, safety, energy conservation, and real estate management services for the various school buildings and support facilities that are part of the MCPS system. DFM is focused on providing quality facilities and healthy learning environments to support student success in alignment with the pursuit of excellence initiatives outlined in the MCPS Strategic Plan.

The following functions are aligned with the MCPS Strategic Plan goal of providing quality business services that are essential to ensure student learning and success:

- DFM ensures quality facilities are available for student enrollment. The Division of Construction manages the architectural design and construction of new schools, the modernization of aging facilities, relocatable classroom placements, roof replacements, vehicular/pedestrian access improvements, and accessibility improvements for individuals with disabilities to ensure capital projects are completed on schedule.

Through the following, DFM ensures a safe, healthy, and sustainable learning environment in facilities.

- The system-wide safety director assists schools, departments, and offices in addressing safety concerns and ensuring programs are in place to comply with environmental health, occupational safety, fire safety, and consumer product requirements and guidelines for MCPS schools and facilities.
- DFM also identifies methods for conserving resources and improving efficiency to maximize funding available for educational programs.
- The Energy/Utilities Team develops and manages cutting-edge programs to improve school energy efficiency and conserve resources in collaboration with SERT, and ensures utility rates are procured at the lowest cost possible.
- All divisions and units systematically review key business processes to ensure that best practices are utilized to deliver services, and to measure output in a manner that promotes continuous improvement.

Number of Students Served: Not Applicable

Facilities Management and Utilities
(continued)

Program Funding:

For FY 2011 it is projected that this program will be funded by local funds in the amount of $17,027,238 and federal grant funds in the amount of $27,844,286.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $44,871,524. Included is $4,795,273 from the Department of Facilities Management; $39,818,956 from utilities; and $257,295 from the Division of Construction. There is a realignment of 8.0 positions and $1,807,987 from the Division of Maintenance to the SERT Unit in the Department of Facilities Management. The realignment serves to improve the recycling program efficiency by moving the entire recycling function and program administration to its own unit.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Facilities Management: Page 7-43
Division of Construction: Page 7-57

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

UTILITIES & FACILITIES MGMT.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	19.000	**11.000**	(8.000)
Position Salaries	$1,683,193	**$1,109,417**	($573,776)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	10,550	**10,550**	
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	10,550	**10,550**	
Total Salaries & Wages	1,693,743	**1,119,967**	(573,776)
02 Contractual Services			
Consultants			
Other Contractual	1,897,522	**1,887,765**	(9,757)
Total Contractual Services	1,897,522	**1,887,765**	(9,757)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,000	**1,000**	
Other Supplies & Materials	46,417	**17,980**	(28,437)
Total Supplies & Materials	47,417	**18,980**	(28,437)
04 Other			
Local Travel	858		(858)
Staff Development			
Insurance & Employee Benefits			
Utilities	44,465,327	**39,818,956**	(4,646,371)
Miscellaneous	2,020,152	**2,020,152**	
Total Other	46,486,337	**41,839,108**	(4,647,229)
05 Equipment			
Leased Equipment			
Other Equipment	9,304	**5,704**	(3,600)
Total Equipment	9,304	**5,704**	(3,600)
Grand Total	$50,134,323	**$44,871,524**	($5,262,799)

UTILITIES & FACILITIES MGMT.

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	Q	Director II		1.000	**1.000**	
10	P	Director I			**1.000**	1.000
10	P	Director I		1.000		(1.000)
1	P	Director I		1.000	**1.000**	
10	O	Assistant Director II		1.000	**1.000**	
1	M	Architect - School Facilities		1.000	**1.000**	
10	K	Energy Program Manager		1.000		(1.000)
10	J	SERT Program Manager		1.000		(1.000)
10	25	Fiscal Specialist II		1.000	**1.000**	
10	25	Utilities Analyst		1.000		(1.000)
10	25	Green Schools Prog Mgr				
10	23	Resource Conservation Asst		3.000		(3.000)
10	21	Recycling Manager			**1.000**	1.000
11	21	Recycling Manager		1.000		(1.000)
10	20	SERT Information Specialist		1.000		(1.000)
10	17	Program Technician			**1.000**	1.000
10	17	Program Technician		2.000	**1.000**	(1.000)
11	17	Program Technician		1.000		(1.000)
1	16	Administrative Secretary III		1.000	**1.000**	
1	15	Administrative Secretary II				
10	14	Account Assistant III		1.000	**1.000**	
	Total Positions			**19.000**	**11.000**	**(8.000)**

Real Estate Management

Program Description and Alignment with the Strategic Plan

The Real Estate Management (REM) team manages the leasing operations for surplus or joint use space that is rented to non-Montgomery County Public Schools (MCPS) tenants, site acquisition for future schools, disposition of excess property, cell tower agreements, right-of-way agreements, administrative office space leases, adopt-a-field agreements, memoranda of understanding and other contracts, licenses, and real property interests for MCPS sites and facilities.

The functions of REM are aligned with the MCPS Strategic Plan initiatives to ensure resources are focused on the classroom by generating revenue from surplus space to support budget initiatives with non-county funds and acquiring future school sites at the lowest possible cost.

The major functions of the REM are as follows:

- Generate maximum lease fees for MCPS rental space
- Minimize expenses associated with managing MCPS rental space
- Acquire future school sites at no or minimum cost to MCPS
- Maximize lease fees from cell tower leases on MCPS property
- Ensure all MCPS real property interests are managed in the most cost effective manner

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this enterprise program will be funded by rental fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $3,074,719. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Real Estate Management Fund: Page 7-52

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 40 of the 2009-2014 *Our Call to Action: Pursuit of Excellence document.*

REAL ESTATE MANAGEMENT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	6.500	**6.500**	
Position Salaries	$405,545	**$408,770**	$3,225
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	87,583	**87,583**	
Other	79,611	**79,611**	
Subtotal Other Salaries	167,194	**167,194**	
Total Salaries & Wages	572,739	**575,964**	3,225
02 Contractual Services			
Consultants			
Other Contractual	1,638,481	**1,673,481**	35,000
Total Contractual Services	1,638,481	**1,673,481**	35,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,700	**5,700**	
Other Supplies & Materials	66,163	**66,163**	
Total Supplies & Materials	71,863	**71,863**	
04 Other			
Local Travel	3,693	**3,693**	
Staff Development	2,000	**2,000**	
Insurance & Employee Benefits	133,443	**133,842**	399
Utilities	181,951	**181,951**	
Miscellaneous	387,225	**422,225**	35,000
Total Other	708,312	**743,711**	35,399
05 Equipment			
Leased Equipment			
Other Equipment	9,700	**9,700**	
Total Equipment	9,700	**9,700**	
Grand Total	$3,001,095	**$3,074,719**	$73,624

REAL ESTATE MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
51	M Team Leader		1.000	**1.000**	
51	15 Data Systems Operator II		.500	**.500**	
51	15 Fiscal Assistant II		1.000	**1.000**	
51	12 Secretary		1.000	**1.000**	
51	12 Building Service Manager II		2.000	**2.000**	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	**1.000**	
	Total Positions		**6.500**	**6.500**	

School Energy and Recycling Team

Program Description and Alignment with the Strategic Plan

The School Energy and Recycling Team (SERT) is identified as a new program for FY 2011. This program includes funding for the functions and activities of the School Energy and Recycling Team Program which in prior years was included with the Department of Facilities Management program.

These functions and activities are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, Our Call to Action: Pursuit of Excellence goals of ensuring success for every student, strengthening productive partnerships for education, and providing high-quality business services that are essential to the educational success of students.

The major functions and activities are—

- coordinating and implementing system wide conservation programs, including recycling;
- coordinating the work within the Department of Facilities Management to achieve maximum energy savings and recycling performance;
- collaborating with the county government, community agencies, parent groups, and other MCPS offices to support a culture of conservation;
- providing leadership and support to schools to achieve success in energy and recycling programs;
- analyzing and interpreting data to develop strategies to maximize school performance;
- identifying methods for conserving resources and improving efficiency to maximize funding available for educational programs;
- providing system wide interventions addressing recycling and energy concerns, including inspection responses from Montgomery County Government;

The energy-savings results have been broad-based and significant. In FY 2009, cost avoidance for this program was $2.49 million. SERT provides monetary incentives to high performing schools based on increased performance and significant cost avoidance. SERT introduced a new recycling campaign with a commitment statement signed by every school to increase recycling rates by 10 percent. Program enhancements included new recyclable milk containers, new plastic recyclable lunch containers, eligibility in a new performance-based recycling rewards program, competitive contests in energy and recycling programs, and fluorescent lighting recycling. These efforts were evidenced and supported by a recent 27.8 percent increase in recycling rates.

The functions and activities of the unit are aligned with *Our Call to Action: Pursuit of Excellence* Goal 5 to deliver the highest quality products, resources, and business services essential to the educational success of students. The School Energy and Recycling Team (SERT) program helps to

School Energy and Recycling Team
(continued)

significantly reduce energy consumption and improve system recycling rates through outreach to students and staff with identified SERT teams in every school. Students participate in school based programs that encourage environmental stewardship and provide financial incentives to their schools for conservation and recycling efforts.

Number of Students Served:

All MCPS students are served by this program.

Program Funding

For FY 2011 it is projected that this program will be entirely funded by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $1,807,987.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Facilities Management: Pages 7–43

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 32 of the Approved 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

School Energy and Recycling Team

Program Description and Alignment with the Strategic Plan

The School Energy and Recycling Team (SERT) is identified as a new program for FY 2011. This program includes funding for the functions and activities of the School Energy and Recycling Team Program which in prior years was included with the Department of Facilities Management program.

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- providing leadership and support to schools to achieve success in energy and recycling programs;
- analyzing and interpreting data to develop strategies to maximize school performance;
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School Energy and Recycling Team
(continued)

significantly reduce energy consumption and improve system recycling rates through outreach to students and staff with identified SERT teams in every school. Students participate in school based programs that encourage environmental stewardship and provide financial incentives to their schools for conservation and recycling efforts.

Number of Students Served:

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Program Funding

For FY 2011 it is projected that this program will be entirely funded by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $1,807,987.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Facilities Management: Pages 7–43

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 32 of the Approved 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL ENERGY RECYCLING TEAM

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)		**8.000**	8.000
Position Salaries		**$640,446**	$640,446
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages		**640,446**	640,446
02 Contractual Services			
Consultants			
Other Contractual		**5,000**	5,000
Total Contractual Services		**5,000**	5,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		**28,437**	28,437
Total Supplies & Materials		**28,437**	28,437
04 Other			
Local Travel		**858**	858
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	1,123,146	**1,123,146**	
Total Other	1,123,146	**1,124,004**	858
05 Equipment			
Leased Equipment			
Other Equipment		**10,100**	10,100
Total Equipment		**10,100**	10,100
Grand Total	$1,123,146	**$1,807,987**	$684,841

SCHOOL ENERGY RECYCLING TEAM

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
10	K	Energy Program Manager			**1.000**	1.000
10	J	SERT Program Manager			**1.000**	1.000
10	25	Utilities Analyst			**1.000**	1.000
10	23	Resource Conservation Asst			**3.000**	3.000
10	20	SERT Information Specialist			**1.000**	1.000
10	17	Program Technician			**1.000**	1.000
	Total Positions				**8.000**	**8.000**

Transportation

Program Description and Alignment with the Strategic Plan

Arriving at school in a safe and pleasant environment on time and ready to learn are some of the primary objectives of the Department of Transportation. The department contributes to the success of students with a well-trained workforce of 2,100 people working together to provide the highest level of service to ensure student safety. The department functions are separated into the following major areas of responsibility:

- operation of regular and special program bus service for eligible students;
- maintenance and repair of buses;
- safety, training, and operations support for bus operators, attendants, and supporting staff;
- transportation support operations; and
- transportation administrative services.

Bus operations provide transportation services to almost 96,000 students daily. This includes 11,800 students who attend Head Start, prekindergarten, career and technology education, magnet programs, and many special education programs in the schools. Three thousand of those students are transported daily to and from after-school activities and enrichment programs. Program functions are designed to support students with a myriad of needs and interests, and ensure that each student is able to maximize his/her potential through the ability to attend the program most suited to their needs.

Safely maintaining a fleet of 1,272 buses (the sixth largest publicly owned fleet in the nation) is a primary function of the fleet maintenance and repair unit. Assuring that each bus is properly inspected to meet all state requirements monthly and annually is accomplished through a well trained workforce committed to ensuring the safety of the vehicles students ride to and from school daily.

Unique staff training needs are part of the responsibility of the department's training unit. A major focus of this unit is to provide training to newly hired bus operator and bus attendant candidates and to plan, design, and present programs for continued growth to veteran employees. Assuring that all employees meet state and federal licensing and training criteria are major functions of this unit. Additionally, due to the unique nature of the department's functions, the training unit prepares workers in other categories to receive training opportunities specific to their tasks, such as training for mechanics on the latest automotive technological advances, and invests in the success of employees through an environment of continued personal growth. The unit is becoming increasingly involved in management and leadership training.

The department's support services unit oversees route planning; manages employee assignments; and manages planning, personnel services, accounting, and related services to the more than 2,100 permanent and temporary employees in the department. Other responsibilities of the unit include reviewing and maintaining the extensive technology needs of the department. This includes software upgrades and analysis of new technology as it is available.

The administrative service unit's responsibility includes managing the department for continuous transportation improvements; communicating with parents, students, and other community members; maintaining a strong working relationship with employee organization leaders; and preparing and monitoring the use of transportation budgeted resources. A collaborative approach is used to incorporate the interests and needs of customers by active involvement of customer groups.

Number of Students Served

The Department of Transportation serves 96,000 MCPS students daily.

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $95,405,620. Included is $34,195,846 for Bus Operations – Regular Education, $37,417,436 for Bus Operations – Special Programs, $1,347,013 for Safety Training, $13,485,011 for Fleet Maintenance, $8,276,683 for Support Operations, and $683,631 for Administration. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operation Budget and Personnel Complement as follows:

Department of Transportation: Page 7-83

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 29 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

BUS OPERATIONS - REGULAR ED.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	647.455	**650.455**	3.000
Position Salaries	$22,106,876	**$22,326,696**	$219,820
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	592,239	**597,681**	5,442
Other	1,066,543	**1,066,543**	
Subtotal Other Salaries	1,658,782	**1,664,224**	5,442
Total Salaries & Wages	23,765,658	**23,990,920**	225,262
02 Contractual Services			
Consultants			
Other Contractual	147,289	**132,289**	(15,000)
Total Contractual Services	147,289	**132,289**	(15,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	4,192,366	**4,598,862**	406,496
Total Supplies & Materials	4,192,366	**4,598,862**	406,496
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	399,917	**523,907**	123,990
Utilities			
Miscellaneous			
Total Other	399,917	**523,907**	123,990
05 Equipment			
Leased Equipment			
Other Equipment	4,302,525	**4,949,868**	647,343
Total Equipment	4,302,525	**4,949,868**	647,343
Grand Total	$32,807,755	**$34,195,846**	$1,388,091

BUS OPERATIONS - REGULAR ED.

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
9	16	Bus Route Supervisor		23.200	**23.200**	
9	14	Radio Bus Operator	X	11.800	**11.800**	
9	13	Bus Operator II	X			
9	11	Bus Operator I	X	591.817	**594.817**	3.000
9	11	Bus Operator I Perm Sub	X	20.638	**20.638**	
		Total Positions		**647.455**	**650.455**	**3.000**

BUS OPERATIONS - SPECIAL PRGS.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	844.295	**841.295**	(3.000)
Position Salaries	$26,523,320	**$26,860,858**	$337,538
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,052,593	**1,048,265**	(4,328)
Other	696,294	**696,294**	
Subtotal Other Salaries	1,748,887	**1,744,559**	(4,328)
Total Salaries & Wages	28,272,207	**28,605,417**	333,210
02 Contractual Services			
Consultants			
Other Contractual	508,664	**493,664**	(15,000)
Total Contractual Services	508,664	**493,664**	(15,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	2,924,180	**3,324,180**	400,000
Total Supplies & Materials	2,924,180	**3,324,180**	400,000
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	277,907	**401,897**	123,990
Utilities			
Miscellaneous			
Total Other	277,907	**401,897**	123,990
05 Equipment			
Leased Equipment			
Other Equipment	3,944,934	**4,592,278**	647,344
Total Equipment	3,944,934	**4,592,278**	647,344
Grand Total	$35,927,892	**$37,417,436**	$1,489,544

BUS OPERATIONS - SPECIAL PRGS.

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
9	16	Bus Route Supervisor		16.800	**16.800**	
9	14	Radio Bus Operator	X	8.200	**8.200**	
9	13	Bus Operator II	X			
9	11	Bus Operator I	X	411.263	**411.263**	
9	11	Bus Operator I Perm Sub	X	14.342	**14.342**	
9	7	Bus Attendant Spec Ed	X	393.690	**390.690**	(3.000)
	Total Positions			**844.295**	**841.295**	**(3.000)**

TRANSPORTATION SAFETY TRAINING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	17.990	**17.990**	
Position Salaries	$1,005,873	**$1,058,440**	$52,567
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	282,488	**282,488**	
Subtotal Other Salaries	282,488	**282,488**	
Total Salaries & Wages	1,288,361	**1,340,928**	52,567
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	6,085	**6,085**	
Total Supplies & Materials	6,085	**6,085**	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,294,446	**$1,347,013**	$52,567

TRANSPORTATION SAFETY TRAINING

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
9	15	Transport Safety Trainer II		4.000	**4.000**	
9	14	Admin Operations Secretary		.990	**.990**	
9	12	Secretary				
9	12	Transport Safety Trainer I		13.000	**13.000**	
	Total Positions			**17.990**	**17.990**	

TRANSPORTATION FLEET MAINT.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	112.000	**112.000**	
Position Salaries	$7,074,939	**$7,139,175**	$64,236
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	407,774	**407,774**	
Subtotal Other Salaries	407,774	**407,774**	
Total Salaries & Wages	7,482,713	**7,546,949**	64,236
02 Contractual Services			
Consultants			
Other Contractual	721,890	**810,781**	88,891
Total Contractual Services	721,890	**810,781**	88,891
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,288	**5,288**	
Other Supplies & Materials	4,755,278	**4,805,132**	49,854
Total Supplies & Materials	4,760,566	**4,810,420**	49,854
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	217,403	**182,403**	(35,000)
Total Other	217,403	**182,403**	(35,000)
05 Equipment			
Leased Equipment	46,707	**46,707**	
Other Equipment	87,751	**87,751**	
Total Equipment	134,458	**134,458**	
Grand Total	$13,317,030	**$13,485,011**	$167,981

TRANSPORTATION FLEET MAINT.

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
9	K	Auto Repair Supervisor III		1.000	**1.000**	
9	H	Auto Repair Supervisor II		1.000	**1.000**	
9	23	Auto Parts Supervisor		1.000	**1.000**	
9	22	Auto Repair Supv I		4.000	**4.000**	
9	19	Auto Technican II Shift 1		2.000	**2.000**	
9	19	Auto Technican II Shift 2		5.000	**5.000**	
9	19	Auto Technican II Shift 3		5.000	**5.000**	
9	17	Auto Technican I Shift 1		21.000	**21.000**	
9	17	Auto Technican I Shift 2		17.000	**17.000**	
9	17	Auto Technican I Shift 3		16.000	**16.000**	
9	13	Tire Repairer		2.000	**2.000**	
9	13	Auto Parts Asst Shift 1		2.000	**2.000**	
9	13	Auto Parts Asst Shift 2		1.000	**1.000**	
9	12	Satellite Parts Asst Shift I		4.000	**4.000**	
9	11	Service Writer		2.000	**2.000**	
9	11	Auto Tech Apprentice Shift 1		6.000	**6.000**	
9	11	Auto Tech Apprentice Shift 2		4.000	**4.000**	
9	11	Auto Tech Apprentice Shift 3		2.000	**2.000**	
9	10	Office Assistant III				
9	10	Account Assistant I		2.000	**2.000**	
9	9	Office Assistant II		1.000	**1.000**	
9	9	Auto Service Worker Shift 1		1.000	**1.000**	
9	9	Auto Service Worker Shift 2		3.000	**3.000**	
9	9	Auto Service Worker Shift 3		4.000	**4.000**	
9	8	Office Assistant I				
9	6	Transportation Fueling Asst		5.000	**5.000**	
	Total Positions			**112.000**	**112.000**	

TRANSPORTATION SUPPORT OPS.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	113.770	**113.770**	
Position Salaries	$7,213,925	**$7,607,638**	$393,713
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	200,417	**200,417**	
Other			
Subtotal Other Salaries	200,417	**200,417**	
Total Salaries & Wages	7,414,342	**7,808,055**	393,713
02 Contractual Services			
Consultants			
Other Contractual	98,335	**155,457**	57,122
Total Contractual Services	98,335	**155,457**	57,122
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	44,680	**44,680**	
Other Supplies & Materials	29,698	**29,698**	
Total Supplies & Materials	74,378	**74,378**	
04 Other			
Local Travel	45,979	**97,111**	51,132
Staff Development	35,009	**35,009**	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	32,634	**32,634**	
Total Other	113,622	**164,754**	51,132
05 Equipment			
Leased Equipment			
Other Equipment	37,835	**74,039**	36,204
Total Equipment	37,835	**74,039**	36,204
Grand Total	$7,738,512	**$8,276,683**	$538,171

TRANSPORTATION SUPPORT OPS.

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
9	K	Supervisor		1.000	**1.000**	
9	K	Bus Operations Manager		1.000	**1.000**	
9	J	Safety/Staff Development Mgr		1.000	**1.000**	
9	J	Transportation Spec - Spec Ed		.750	**.750**	
9	J	Transportation Depot Manager		7.000	**7.000**	
9	H	Transportation Routing Spec		1.000	**1.000**	
9	27	IT Systems Engineer		1.000	**1.000**	
9	25	IT Systems Specialist		2.000	**2.000**	
9	25	Database Administrator II		1.000	**1.000**	
9	25	Transport Admin Svcs Mgr		1.000	**1.000**	
9	21	Route/Program Specialist		1.000	**1.000**	
9	20	Transportation Assignment Spec		1.000	**1.000**	
9	19	Transportation Dispatcher		6.000	**6.000**	
9	19	Transportation Cluster Mgr		23.000	**23.000**	
9	18	Fiscal Assistant IV		1.000	**1.000**	
9	18	Transportation Asst Supv		1.000	**1.000**	
9	18	Transport Cluster Supervisor				
9	18	Regional Router		2.000	**2.000**	
9	17	Employment Process Coordinator		1.000	**1.000**	
9	16	Bus Route Supervisor		40.000	**40.000**	
9	16	Transportation Router		4.000	**4.000**	
9	14	Admin Operations Secretary		9.020	**9.020**	
9	14	Account Assistant III		2.000	**2.000**	
9	12	Secretary				
9	12	Transport Time/Attend Asst		6.000	**6.000**	
	Total Positions			**113.770**	**113.770**	

TRANSPORTATION ADMINISTRATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	6.740	**6.740**	
Position Salaries	$576,353	**$570,188**	($6,165)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	576,353	**570,188**	(6,165)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,908	**2,908**	
Other Supplies & Materials	3,102	**3,102**	
Total Supplies & Materials	6,010	**6,010**	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment	46,707	**46,707**	
Other Equipment	58,475	**60,726**	2,251
Total Equipment	105,182	**107,433**	2,251
Grand Total	$687,545	**$683,631**	($3,914)

TRANSPORTATION ADMINISTRATION

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
9	Q	Director II		1.000	**1.000**	
9	O	Assistant Director II		1.000	**1.000**	
9	24	Fiscal Specialist I		.750	**.750**	
9	16	Administrative Secretary III		1.000	**1.000**	
9	15	Administrative Secretary II				
9	15	Transport Special Assistant		1.000	**1.000**	
9	14	Admin Operations Secretary		.990	**.990**	
9	12	Secretary				
9	11	Office Assistant IV		1.000	**1.000**	
9	10	Office Assistant III				
	Total Positions			**6.740**	**6.740**	

Field Trips

Program Description and Alignment with the Strategic Plan

The Field Trip Enterprise Fund provides transportation services dedicated to supporting school activities, summer recreation programs, and other Board-approved programs on a reimbursable basis. Field trips and transportation services for students contribute to the instructional curriculum and to students' academic growth and success.

Customers for field trips and transportation services include the following:

- Students, staff, and parents at 200 Montgomery County Public Schools
- Local Montgomery County governmental agencies
- Nonprofit organizations whose goals and objectives are compatible with those of the Montgomery County Public Schools
- Day care providers

The partnerships with local governments, nonprofit organizations, and day care providers support local citizens and enhance educational opportunities for children living within Montgomery County. Collaboration with other agencies and businesses is essential so that they may successfully plan their programs and budgets and sustain outside programs or service. Annual contracts with day care providers are negotiated to ensure student transportation across school boundaries.

Number of Students Served: The Department of Transportation serves elementary, middle, and high school students that participate in more than 10,500 field trips and extracurricular trips each year.

Program Funding

For FY 2011 it is projected that this enterprise program will be funded by fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $2,369,952. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Field Trip Fund: Page 7-92

FIELD TRIPS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	4.500	**4.500**	
Position Salaries	$287,310	**$301,274**	$13,964
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	604,678	**951,700**	347,022
Other	565,082	**255,000**	(310,082)
Subtotal Other Salaries	1,169,760	**1,206,700**	36,940
Total Salaries & Wages	1,457,070	**1,507,974**	50,904
02 Contractual Services			
Consultants			
Other Contractual	76,411	**76,411**	
Total Contractual Services	76,411	**76,411**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,091	**10,091**	
Other Supplies & Materials	587,797	**587,713**	(84)
Total Supplies & Materials	597,888	**597,804**	(84)
04 Other			
Local Travel	54	**138**	84
Staff Development			
Insurance & Employee Benefits	181,688	**186,020**	4,332
Utilities			
Miscellaneous			
Total Other	181,742	**186,158**	4,416
05 Equipment			
Leased Equipment			
Other Equipment	1,605	**1,605**	
Total Equipment	1,605	**1,605**	
Grand Total	$2,314,716	**$2,369,952**	$55,236

FIELD TRIPS

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
71	J	Transportation Spec - Spec Ed		.250	**.250**	
71	24	Fiscal Specialist I		.250	**.250**	
71	23	Business Services Analyst		1.000	**1.000**	
71	18	Sr Field Trip Coordinator		1.000	**1.000**	
71	10	Field Trip Assistant	X	2.000	**2.000**	
	Total Positions			**4.500**	**4.500**	

Materials Management

Program Description and Alignment with the Strategic Plan

The functions and activities of the Department of Materials Management are aligned with *Our Call to Action: Pursuit of Excellence* to provide high-quality business services that are essential to the educational success of students. The Department of Materials Management oversees the divisions of Food and Nutrition Services and Procurement, as well as the units of Supply and Property Management and Media Processing. Major functions and activities include the following:

- Contracts with vendors for all goods and services required to operate and maintain world-class instructional programs through effective strategies like strategic sourcing.
- Provides logistical services involving the receipt, delivery, and relocation of supplies, textbooks, furniture, and equipment.
- Provides approved textbooks, curriculum guides, assessments, and testing materials.
- Provides an efficient and economical internal mail service (Pony) that receives, sorts, and distributes MCPS mail, videos, DVDs, and small packages.
- Provides and maintains a central database of evaluated, cataloged library materials in support of all MCPS media programs for ordering and circulating content to students.
- Provides and maintains an accurate central inventory database of fixed assets in support of the policy of capitalization and budget for replacement of instructional equipment resources.
- Provides, through bulk purchases, supplies used repetitively by instructional programs with an identified "just in time delivery" of 98 percent.
- Provides "just in time" science materials to MCPS elementary programs through science kits by grade level with high-quality materials that are equitable to all schools.
- Provides a central library of videos and DVDs for loan to schools in support of the curriculum.

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $7,029,454. Included is $402,020 from the Department of Materials Management, $5,068,292 from the Supply and Property

Management Unit, $946,517 from the Division of Procurement, $416,301 from the Property/Materials Control Team, and $196,324 from the Video Services Unit. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Materials Management: Page 7-96
Division of Procurement: Page 7-101

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

MATERIALS MANAGEMENT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	69.500	**69.500**	
Position Salaries	$4,454,382	**$4,431,907**	($22,475)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	766,907	**766,907**	
Other	33,920	**33,920**	
Subtotal Other Salaries	800,827	**800,827**	
Total Salaries & Wages	5,255,209	**5,232,734**	(22,475)
02 Contractual Services			
Consultants			
Other Contractual	64,947	**64,947**	
Total Contractual Services	64,947	**64,947**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	50,235	**50,235**	
Office	5,786	**5,786**	
Other Supplies & Materials	719,184	**719,184**	
Total Supplies & Materials	775,205	**775,205**	
04 Other			
Local Travel	2,635	**2,635**	
Staff Development	5,836	**5,836**	
Insurance & Employee Benefits			
Utilities	18,400	**18,400**	
Miscellaneous	152,595	**152,595**	
Total Other	179,466	**179,466**	
05 Equipment			
Leased Equipment	676,142	**676,142**	
Other Equipment	100,960	**100,960**	
Total Equipment	777,102	**777,102**	
Grand Total	$7,051,929	**$7,029,454**	($22,475)

MATERIALS MANAGEMENT

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	Q	Director II		1.000	**1.000**	
1	P	Director I		1.000	**1.000**	
1	K	Materials Mgt Oper Mgr		1.000	**1.000**	
1	J	Senior Buyer		1.000	**1.000**	
10	H	Logistics Specialist		1.000	**1.000**	
10	25	IT Systems Specialist		1.000	**1.000**	
10	23	Business Services Analyst		1.000	**1.000**	
1	23	Business Services Analyst		1.000	**1.000**	
1	22	Buyer II		2.000	**2.000**	
1	21	Comm Spec/Web Producer		1.000	**1.000**	
10	21	Property Control Specialist		1.000	**1.000**	
10	19	Auto Technican II Shift 1		1.000	**1.000**	
2	19	Processing Center Librarian		1.000	**1.000**	
10	18	Operations Supervisor		5.000	**5.000**	
1	18	Buyer I		3.000	**3.000**	
2	18	Buyer I		1.000	**1.000**	
10	17	Supply Services Supervisor		1.000	**1.000**	
1	16	Administrative Secretary III		1.000	**1.000**	
1	15	Administrative Secretary II				
10	15	Buyer Assistant III		1.000	**1.000**	
1	15	Buyer Assistant III		1.000	**1.000**	
2	15	Buyer Assistant III		1.000	**1.000**	
10	14	Mail Supervisor		1.000	**1.000**	
10	14	Operations Assistant		4.000	**4.000**	
10	14	Supply Property Dispatcher				
1	14	Buyer Assistant II		1.000	**1.000**	
10	13	Tractor Trailer Operator		3.000	**3.000**	
10	13	Materials & Property Assistant		1.000	**1.000**	
1	13	Materials & Property Assistant		1.000	**1.000**	
2	13	Materials & Property Assistant		1.000	**1.000**	
2	13	Materials & Property Assistant		1.000	**1.000**	
10	12	Purchasing Assistant		1.500	**1.500**	
1	12	Purchasing Assistant		1.000	**1.000**	
2	12	Purchasing Assistant		2.000	**2.000**	
2	12	Video Services Technician II		1.000	**1.000**	
10	11	Truck Drive/Whr Wkr Shift 1		23.000	**23.000**	
2	10	Video Services Technician I				
	Total Positions			**69.500**	**69.500**	

Food and Nutrition Services

Program Description and Alignment with the Strategic Plan

The Food and Nutrition Services (DFNS) program provides meals and/or services to students and the Montgomery County Public Schools (MCPS) community through five child nutrition programs. It also provides nutrition education and support to schools and various community groups. Meals are provided to students and staff through food service operations at 203 locations. School cafeterias receive food and supplies from the Central Production Facility (CPF) and Central Warehouse via a delivery system operated by DFNS. The CPF and warehouse are state-of-the-art facilities with a variety of automated equipment.

DFNS is managed by 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 various information systems for financial and human resource management. Each cafeteria site is equipped with a computer to facilitate reciprocal communication via the WAN to the administrative office in order to provide meal benefits to students.

The major functions and activities are:

- providing breakfast and lunch in all school cafeterias, the Lathrop E. Smith Center, and the Carver Educational Services Center;
- supporting the Maryland Meals for Achievement program that provides breakfast, at no charge, to all students in the classrooms at 28 schools;
- administering the free and reduced-price meals program to allow qualifying students to receive meal benefits;
- providing breakfast, lunch, and/or snacks to low-income students during the summer months;
- providing an after-school snack program to school sites; and
- coordinating nutrition education initiatives with school administrators, staff, parents, and communities to fully develop the "Team Nutrition" concept, strengthen the classroom/cafeteria connection, and provide a coordinated approach that empowers students to make healthy choices and become more physically active.

The functions and activities of the division are aligned with *Our Call to Action: Pursuit of Excellence* Goal 5 to deliver the highest quality products, resources, and business services essential to the educational success of students. Students comprise the key customer group for DFNS, followed by staff, community members and parents, and other community-based agencies. Customers expect that DFNS will provide nutritionally balanced and appealing menu items that are available as advertised. Requirements differ based on age level and ethnic/cultural needs. Nutrition education and other information provided by DFNS reflect current scientific research.

Food and Nutrition Services
(continued)

Number of Students Served:

All MCPS students are served by this program.

Program Funding

For FY 2011, it is projected that this enterprise program will be funded by state funds in the amount of $1,067,287, federal funds in the amount of $18,746,883, fees for the child care food program in the amount of $700,000, and sale of meals and other revenue in the amount of $26,848,831.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 was $47,363,001. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of Food and Nutrition Services: Pages 7–106

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 30 of the Approved 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

FOOD AND NUTRITION SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	583.448	**583.448**	
Position Salaries	$19,122,699	**$18,910,889**	($211,810)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,172,565	**595,971**	(576,594)
Other	65,583	**54,950**	(10,633)
Subtotal Other Salaries	1,238,148	**650,921**	(587,227)
Total Salaries & Wages	20,360,847	**19,561,810**	(799,037)
02 Contractual Services			
Consultants			
Other Contractual	936,064	**875,264**	(60,800)
Total Contractual Services	936,064	**875,264**	(60,800)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	15,617,394	**16,173,418**	556,024
Total Supplies & Materials	15,617,394	**16,173,418**	556,024
04 Other			
Local Travel	121,061	**140,695**	19,634
Staff Development	37,470	**35,650**	(1,820)
Insurance & Employee Benefits	10,129,127	**10,176,684**	47,557
Utilities			
Miscellaneous	217,796	**148,796**	(69,000)
Total Other	10,505,454	**10,501,825**	(3,629)
05 Equipment			
Leased Equipment	258,597	**250,684**	(7,913)
Other Equipment	143,616		(143,616)
Total Equipment	402,213	**250,684**	(151,529)
Grand Total	$47,821,972	**$47,363,001**	($458,971)

FOOD AND NUTRITION SERVICES

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
61	P	Director I		1.000	**1.000**	
61	M	Specialist		1.000	**1.000**	
61	M	Specialist				
61	K	Supervisor		1.000	**1.000**	
61	J	CPF/Warehouse Operations Spec		1.000	**1.000**	
61	H	Food Services Supervisor II		1.000	**1.000**	
61	H	Logistics Specialist		1.000	**1.000**	
61	G	Food Services Supervisor I		7.000	**7.000**	
61	G	Food Services Supervisor I				
61	25	IT Systems Specialist		1.000	**1.000**	
61	25	Process Improvement Analyst		1.000	**1.000**	
61	24	Fiscal Specialist I		1.000	**1.000**	
61	23	Data Support Specialist II				
61	23	Wellness Coordinator	X	1.000	**1.000**	
61	21	Property Control Specialist				
61	19	Account Technician II		1.000	**1.000**	
61	18	Operations Supervisor		1.000	**1.000**	
61	17	Food Service Field Manager		6.000	**6.000**	
61	17	Food Service Field Manager				
61	17	Auto Technican I Shift 1		1.000	**1.000**	
61	17	Supply Services Supervisor		1.000	**1.000**	
61	16	Communications Assistant		1.000	**1.000**	
61	16	IT Services Tech Asst II		2.000	**2.000**	
61	16	Food Svcs Spec Prog Mgr				
61	16	Family Day Care Manager		1.000	**1.000**	
61	16	Cafeteria Manager IV	X	37.000	**37.000**	
61	16	Food Svcs Spec Prog Mgr				
61	16	Food Svcs Spec Prog Mgr		1.000	**1.000**	
61	16	CPF Manager V		1.000	**1.000**	
61	16	CPF Manager V		2.000	**2.000**	
61	16	Food Svcs Spec Prog Mgr		1.000	**1.000**	
61	15	Administrative Secretary II		1.000	**1.000**	
61	15	Cafeteria Manager III	X	18.000	**18.000**	
61	15	CPF Mechanic		1.000	**1.000**	
61	14	Administrative Secretary I		1.000	**1.000**	
61	14	Account Assistant III		1.000	**1.000**	
61	14	User Support Technician I				
61	14	Cafeteria Manager II	X	4.750	**4.750**	
61	14	Cafeteria Manager II 9 mo		1.000	**1.000**	
61	14	Buyer Assistant II		1.000	**1.000**	
61	14	Operations Assistant		1.000	**1.000**	
61	14	Operations Assist Shift 3 12m		1.000	**1.000**	

FOOD AND NUTRITION SERVICES

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
61	14	Food Svc Delivery Dispatcher				
61	13	Cafeteria Manager I	X	4.000	**4.000**	
61	12	Secretary				
61	12	Family Day Care Assistant	X			
61	12	Family Day Care Assistant	X	.750	**.750**	
61	11	Office Assistant IV		2.000	**2.000**	
61	11	Office Assistant IV CPF	X	2.000	**2.000**	
61	11	Food Svc Satellite Mgr II	X	55.760	**55.760**	
61	11	Office Assistant IV		2.000	**2.000**	
61	11	Truck Drive/Whr Wkr Shift 1		7.000	**7.000**	
61	11	Truck Drive/Whr Wkr Shift 1		16.000	**16.000**	
61	11	Truck Drive/Wrh Wkr Shift 3		6.000	**6.000**	
61	10	Satellite Manager I	X	48.000	**48.000**	
61	10	Office Assistant III				
61	9	Cafeteria Worker II				
61	9	Cafeteria Worker II				
61	9	Auto Service Worker Shift 1		1.000	**1.000**	
61	9	Warehouse Worker	X	5.000	**5.000**	
61	9	Warehouse Worker		2.000	**2.000**	
61	9	CPF Worker II	X	2.000	**2.000**	
61	7	Cafeteria Perm Substitute	X	21.500	**21.500**	
61	7	Cafeteria Perm Substitute	X			
61	7	General Maintenance Worker I		1.000	**1.000**	
61	6	Cafeteria Worker I 9 mo		78.000	**78.000**	
61	6	Cafeteria Worker I	X	176.500	**176.500**	
61	6	Cafeteria Worker I				
61	6	Cafeteria Worker I	X	.500	**.500**	
61	6	Cafeteria Worker I		1.000	**1.000**	
61	6	CPF Worker I	X	40.688	**40.688**	
61	6	Catering Services Worker	X	2.000	**2.000**	
61	6	Food Svc Sanit Tech CPF	X	4.000	**4.000**	
61	6	Food Svc Sanit Tech CPF		1.000	**1.000**	
	Total Positions			**583.448**	**583.448**	

Recruitment and Staffing

Program Description and Alignment with the Strategic Plan

The Department of Recruitment and Staffing (DRS) promotes workforce excellence by ensuring that the highest quality applicant is selected to support student achievement through effective communication and systematic accountability to all stakeholders, applicants, administrators, teacher-level and supporting services staff, union representatives, and university/community partners. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, DRS is focused on recruiting, hiring, and retaining highly qualified, diverse individuals for teaching, supporting services, and substitute positions, and promoting fair and equitable human resources practices in the recruitment, selection, promotion, and assignment processes.

- Major functions and activities include the following: Collaborating with the Office of the Chief Technology Officer to develop a new applicant tracking system ready for implementation in November 2009.
- Collaborating with the Office of the Chief Technology Officer and Employment Retirement Services Center to develop Human Resources Online to automate human resources processes for greater efficiency.
- Using social networks such as Twitter and Craigslist to conduct online recruitment and Skype/webcam technology to conduct online interviews.
- Recruiting via the worldwide web to ensure that positions are filled from a broad, diverse, and high-quality applicant pool.
- Recruiting through visits to college campuses and consortia, job fairs, association and community events, student teachers, university partnerships, and career awareness programs and employee referrals, and by advertising in various newsprint, publications, radio, online recruiting sources, and the MCPS recruitment website.
- Establishing and maintaining university partnerships to meet the need for hiring a qualified, diverse workforce, especially in the most challenging school settings and/or in critical shortage areas; providing a master's degree scholarship program for students who, while in school, work as paraeducators or fill teacher positions but are paid as long-term substitutes; and involving no net cost to MCPS and are budget neutral.
- Interviewing and evaluating the credentials of all candidates and working closely with school-based administrators, content area supervisors, and program managers to select the applicants most qualified to work with students.
- Administrating processes for voluntary/involuntary transfers, promotions, and reassignments to ensure that each employee works in a position closely matched to his/her skills and abilities.
- Managing positions to ensure that vacancies are filled with balanced staffing and a diverse workforce.

Recruitment and Staffing
(continued)

- Ensuring, through the Certification Unit, only qualified instructional personnel work directly with students.
- Classifying position studies resulting in policy, procedure, and regulation recommendations and classification benchmarking to determine MCPS competitiveness.

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $2,916,450. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of Human Resources: Page 9-3
Department of Recruitment and Staffing: Page 9-9

Information on the MCPS Strategic Plan and strategies and initiatives related to this program can be found beginning on Page 26 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

RECRUITMENT AND STAFFING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	34.500	**33.500**	(1.000)
Position Salaries	$2,936,641	**$2,815,259**	($121,382)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	30,358	**30,358**	
Other			
Subtotal Other Salaries	30,358	**30,358**	
Total Salaries & Wages	2,966,999	**2,845,617**	(121,382)
02 Contractual Services			
Consultants			
Other Contractual	16,376	**16,376**	
Total Contractual Services	16,376	**16,376**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	11,435		(11,435)
Other Supplies & Materials			
Total Supplies & Materials	11,435		(11,435)
04 Other			
Local Travel	6,427	**6,427**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	48,030	**48,030**	
Total Other	54,457	**54,457**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$3,049,267	**$2,916,450**	($132,817)

RECRUITMENT AND STAFFING

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	Q	Director II		1.000	**1.000**	
1	N	Coordinator		10.000	**10.000**	
1	26	Staffing Analyst		4.000	**4.000**	
1	25	Personnel Specialist		1.000		(1.000)
1	24	Certification Specialist		1.000	**1.000**	
1	18	Certification Assistant		2.000	**2.000**	
1	17	Employment Process Coordinator		1.000	**1.000**	
1	16	Administrative Secretary III		1.000	**1.000**	
1	15	Administrative Secretary II				
1	15	Personnel Assistant IV		5.500	**5.500**	
1	14	Staffing Assistant		6.000	**6.000**	
1	12	Personnel Assistant III		2.000	**2.000**	
1	10	Personnel Assistant I				
	Total Positions			**34.500**	**33.500**	**(1.000)**

Employee and Retiree Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Financial Services/Employee and Retiree Service Center (ERSC), the Office of Human Resources (OHR), and the Department of Association Relations.

ERSC serves as the single point of contact for employees and retirees for information about compensation and benefits. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, ERSC is focused on providing quality products and services to its customers—students, teachers, administrators, parents, and staff. Major functions and activities include the following:

- Operation of a call center and transactions unit, including collection of time and attendance information and production of paychecks
- Administration of employee benefit programs covering active and retired plan participants, including managing the relationship with vendors and providers
- Administration of leave, workers' compensation, MCPS positions, and salaries

The functions and activities of OHR are aligned with the *Our Call to Action: Pursuit of Excellence* goal of recruiting, selecting, developing, and retaining the highest performing, diverse work force to support teaching, learning, and overall student success. OHR oversees the Performance Evaluation and Employee Assistance units. Major functions and activities of these units include the following:

- Performing pre-employment background checks
- Monitoring equal employment opportunity, human relations, and Americans with Disabilities issues that are raised by employees
- Conducting all employee investigations
- Overseeing the employee evaluation systems, including the processing of all employee dismissals and non-renewals

The major functions and activities of the Department of Association Relations include the following:

- Coordinating all employee relations activities with the employee organizations that represent administrators, teachers, and supporting services personnel
- Conducting formal negotiations with the four bargaining units on wages, hours, and other working conditions
- Administering negotiated agreements through regular contact with the employee organizations and handling informal complaints, including advising management on contract interpretations and overseeing the grievance and administrative complaint procedures

- Representing the Board of Education in grievance hearings and arbitrations and preparing cases for the Maryland State Board of Education or court action

Numbers of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $5,819,720. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Financial Services (ERSC): Page 7-16
Office of Human Resources: Page 9-1
Department of Association Relations: Page 7-30

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 25 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE AND RETIREE SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	42.475	**43.475**	1.000
Position Salaries	$3,580,407	**$3,669,327**	$88,920
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	38,683	**38,683**	
Supporting Services Part Time	154,158	**154,158**	
Other	31,020	**31,020**	
Subtotal Other Salaries	223,861	**223,861**	
Total Salaries & Wages	3,804,268	**3,893,188**	88,920
02 Contractual Services			
Consultants			
Other Contractual	203,248	**203,248**	
Total Contractual Services	203,248	**203,248**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	42,183	**53,618**	11,435
Other Supplies & Materials	798	**798**	
Total Supplies & Materials	42,981	**54,416**	11,435
04 Other			
Local Travel	8,807	**8,807**	
Staff Development	255	**255**	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	1,648,875	**1,648,875**	
Total Other	1,657,937	**1,657,937**	
05 Equipment			
Leased Equipment	10,931	**10,931**	
Other Equipment			
Total Equipment	10,931	**10,931**	
Grand Total	$5,719,365	**$5,819,720**	$100,355

EMPLOYEE AND RETIREE SERVICES

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1		Associate Superintendent		1.000	**1.000**	
1		Director II		1.000	**1.000**	
1	Q	Chief Financial Officer		1.000	**1.000**	
1	Q	Director II		1.000	**1.000**	
1	P	Director I		1.000	**1.000**	
1	P	Administrator Spec Assign		1.000	**1.000**	
1	N	Asst. to Assoc Supt		1.000	**1.000**	
1	N	Coordinator		1.000	**1.000**	
1	K	Sr Spec Pos & Sal Admin		1.000	**1.000**	
1	K	ERSC Call Ctr/Transaction Supv		1.000	**1.000**	
1	I	Sr Spec Leave/Wkrs Com		1.000	**1.000**	
1	G	Payroll Supervisor		1.000	**1.000**	
1	G	ERSC Call Ctr/Trans Asst Supv		1.000	**1.000**	
1	BD	Employee Assistance Spec		2.100	**2.100**	
1	25	Personnel Specialist			**1.000**	1.000
1	25	Investigation Specialist		1.000	**1.000**	
1	23	A&S Personnel Assistant		1.000	**1.000**	
1	21	Comm Spec/Web Producer		1.000	**1.000**	
1	21	Data Support Specialist I		1.000	**1.000**	
1	19	Specialist, Payroll		2.000	**2.000**	
1	19	Spec, Position/Salary Admin		2.000	**2.000**	
1	17	Garnishments Assistant		1.000	**1.000**	
1	17	Admin Services Manager I		1.000	**1.000**	
1	16	Administrative Secretary III		1.000	**1.000**	
1	16	Administrative Secretary III		1.000	**1.000**	
1	16	Administrative Secretary III		1.000	**1.000**	
1	15	Administrative Secretary II				
1	15	Assist, Leave Admin/Wkrs Comp		1.000	**1.000**	
1	15	Administrative Secretary II		1.000	**1.000**	
1	15	Administrative Secretary II				
1	14	Transactions Assistant I		3.500	**3.500**	
1	14	Payroll Assistant		3.000	**3.000**	
1	14	Staffing Assistant		2.000	**2.000**	
1	12	Secretary		1.000	**1.000**	
1	12	Personnel Assistant III		2.000	**2.000**	
1	10	Personnel Assistant I		.875	**.875**	
	Total Positions			**42.475**	**43.475**	**1.000**

Employee Benefits

Program Description and Alignment with the Strategic Plan

The Employee Benefits Program (EBP) consists of resources devoted to the design and deployment of employee and retiree benefits programs, as well as management of all aspects of contract and vendor relations associated with the EBP and county self-insurance programs. Health benefits provided to employees and retirees include medical, prescription, dental, and vision plans. In addition, eligible employees may receive term life insurance and participate in programs such as flexible spending accounts for medical and dependent care costs, long term care insurance, and additional employee and dependent life insurance. MCPS also provides a pension which supplements the Maryland State Teachers Pension and provides benefits for employees who are not eligible for the state plan. Additional retirement savings programs are offered to all employees through 403(b) and 457(b) plans.

The management of these programs includes the dissemination of information about plan provisions, maintenance and analysis of statistical and demographic data, tracking plan utilization and expense data, remittance of monthly premiums, and oversight of all benefit plan-related contracts. Responsibilities of program staff include active leadership in negotiation of employee benefits with employee associations and retiree representation. The expenses contained in this program include employee benefits for staff identified in other programs within this document.

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $488,086,422. Significant changes in the budget are discussed below.

Employee Benefits

Between FY 2005 and FY 2010, health care costs for MCPS have trended upward, but at a rate below national trends. For FY 2011, the trend continues upward. The budget for health care programs for active and retiree programs results in a $25,934,270 increase. There is an increase of $200,000 for employer Medicare Part D reimbursements. The primary cause of the increase is the continuation of inflation and rate adjustments for health services and prescription drugs. During FY 2009, MCPS conducted a dependent eligibility verification to educate employees regarding eligibility rules that has resulted in annual savings in health care costs of $1.5 million dollars.

Employee Benefits
(continued)

Self Insurance

The budget includes an increase of $3,605,370 for the county's self-insurance program. This overall increase is the result of significant investment and operational losses, although the volume of MCPS self insurance claims has not changed significantly.

Retirement Contributions

Retirement contributions are increased by $3,141,851 based on actuarial values and projected rates of returns on the assets in the fund.

Other Post Employment Benefits

To resume the eight-year phase-in plan, the operating budget includes an increase in the contributions for the Retiree Health Trust Fund for Post Retirement Benefits (OPEB) totaling $30,942,250. This amount includes $18,621,125 to "catch up" from prior years where funding was delayed by the severe economic downturn.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Department of Financial Services: Page 7-16 and 7-20.

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 22 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE BENEFITS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages			
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	418,386,272	**488,086,422**	69,700,150
Utilities			
Miscellaneous			
Total Other	418,386,272	**488,086,422**	69,700,150
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$418,386,272	**$488,086,422**	$69,700,150

Planning and Financial Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of Long-range Planning; the Department of Management, Budget, and Planning; and the Division of Controller.

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Division of Long-range Planning develops student enrollment projections, school boundaries, long-range facility plans, and justifications needed to secure funds for capital projects. Major functions and activities include the following:

- Development of demographic analyses and projection of student enrollment
- Development of long-range facility plans to meet capacity and instructional program needs
- Coordination of publication of the six-year Capital Improvements Program (CIP) and Educational Facilities Master Plan
- Development of school boundaries and student choice consortia
- Maintenance of accurate school boundary information and dissemination of this information
- Representation of MCPS interests in county land use planning and growth policy
- Planning database management and GIS services

The Department of Management, Budget, and Planning develops long-range planning tools, prepares and administers the operating budget, and facilitates grant applications and the administration of grant funds. Major functions and activities include the following:

- Development, publication, and adoption of the annual operating budget
- Monitoring expenditures of the operating budget
- Maintenance of position controls in hiring
- Managing grant application, adoption, and administration
- Working with county and state officials on revenue and legislative issues
- Development and deployment of new analytical tools to assist decision makers

The Division of Controller supports its major activities—general accounting and reporting, payroll accounting, benefits accounting, accounts receivable, accounts payable, accounting information systems, and extracurricular activities fee collection. Major functions and activities include the following:

- Preparing financial statements and statistical reports
- Implementing changes in accounting principles and regulatory standards

Planning and Financial Services
(continued)

- Providing timely financial data that assists managers in monitoring and controlling expenditures
- Providing accounting support for the Employee Benefit Plan and Retirement and Pension System

The Division of Controller; the Department of Management, Budget, and Planning; and the Department of Materials Management use the Financial Management System (FMS) to support operations and provide financial information to schools and departments.

Numbers of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of $12,282,209 and federal funds in the amount of $62,286.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $12,344,495. Included is $460,097 from the Division of Long-range Planning; $10,221,035 from the Department of Management, Budget, and Planning; and $1,663,363 from the Division of Controller.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Division of Long-range Planning: Page 7-62
Department of Management, Budget, and Planning: Page 7-35
Division of Controller: Page 7-24

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PLANNING & FINANCIAL SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	44.187	**44.187**	
Position Salaries	$3,393,005	**$3,421,038**	$28,033
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	2,199	**2,199**	
Supporting Services Part Time	38,988	**38,988**	
Other	4,673,649	**4,858,712**	185,063
Subtotal Other Salaries	4,714,836	**4,899,899**	185,063
Total Salaries & Wages	8,107,841	**8,320,937**	213,096
02 Contractual Services			
Consultants			
Other Contractual	775,891	**775,891**	
Total Contractual Services	775,891	**775,891**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	23,666	**23,666**	
Other Supplies & Materials	908,679	**913,054**	4,375
Total Supplies & Materials	932,345	**936,720**	4,375
04 Other			
Local Travel	4,228	**4,228**	
Staff Development	10,900	**10,900**	
Insurance & Employee Benefits	17,826	**17,826**	
Utilities			
Miscellaneous	2,277,993	**2,277,993**	
Total Other	2,310,947	**2,310,947**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$12,127,024	**$12,344,495**	$217,471

PLANNING & FINANCIAL SERVICES

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Q	Director II		1.000	**1.000**	
1	P	Controller		1.000	**1.000**	
1	P	Director I		1.000	**1.000**	
1	O	Supervisor		1.000	**1.000**	
1	K	Assistant Controller		1.000	**1.000**	
1	27	Grants Specialist		1.000	**1.000**	
1	27	Management & Budget Spec III		1.000	**1.000**	
1	26	Coordinator GIS Services		1.000	**1.000**	
1	26	Sr. Facilities Planner		1.000	**1.000**	
1	26	Management & Budget Spec II		2.500	**2.500**	
1	26	Management & Budget Spec II		.500	**.500**	
1	25	Applications Developer II		1.000	**1.000**	
1	24	Payroll Specialist		1.000	**1.000**	
1	24	Accounts Receivable Specialist		1.000	**1.000**	
1	24	Senior Accountant		1.000	**1.000**	
1	24	Management & Budget Spec I		2.000	**2.000**	
1	22	Accountant		3.000	**3.000**	
1	19	Account Technician II		1.000	**1.000**	
1	19	Accounts Payable Supervisor		1.000	**1.000**	
1	16	Administrative Secretary III		1.000	**1.000**	
1	15	Administrative Secretary II		1.000	**1.000**	
1	15	Administrative Secretary II		1.000	**1.000**	
1	15	Administrative Secretary II				
1	15	Grants Assistant		1.000	**1.000**	
1	15	Fiscal Assistant II		.750	**.750**	
1	14	Administrative Secretary I				
1	14	Account Assistant III		5.000	**5.000**	
1	14	Administrative Secretary I				
1	14	Administrative Secretary I		1.000	**1.000**	
2	13	Fiscal Assistant I		1.000	**1.000**	
1	13	Boundary Information Spec		.625	**.625**	
1	12	Account Assistant II		8.000	**8.000**	
1	8	Office Assistant I		.812	**.812**	
	Total Positions			**44.187**	**44.187**	

Entrepreneurial Activities

Program Description and Alignment with the Strategic Plan

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

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

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

The Editorial, Graphics, and Publishing Services Unit (EGPS) is a centrally-funded function that provides direct support to schools and administrative offices. Products include classroom documents, exams, and instructional guides, as well as staff development, budget, regulatory, and administrative publications that are required for effective MCPS operations. The EGPS entrepreneurial activities are directed toward local and county government agencies, nonprofit organizations, and the independent activities and parent teacher association-sponsored initiatives within schools. Revenue associated with this entrepreneurial activity fund is used to improve efficiencies and capabilities with EGPS, reducing the annual operating budget requirements for the publishing needs of the school system.

The Student e-Learning program (formerly Student Online Learning) provides an opportunity for high school students to take courses outside of the traditional classroom setting. The primary goal of the Student e-Learning program is to provide all students in MCPS with the opportunity to enhance their educational experience through quality online courses and web-enhanced classroom experiences. The program will receive revenue from student tuition for online courses and the sale and licensing of MCPS-developed online courses.

Human Resources Online will provide an online system that will utilize automation, workflow, business rules, process metrics, and self-service application to enable MCPS to continuously improve the development, efficiency, and management of its human resource processes. The system will replace manual, paper-based, inefficient processes with electronic transactions utilizing a reusable process library for greater control and flexibility.

Entrepreneurial Activities
(continued)

The Professional Development Online (PDO) system incorporates a powerful registration component, course management, and electronic portfolio with automation of Mentor Tracking and Tuition Reimbursement. PDO delivers customized reporting solutions to the Office of Organizational Development and streamlines complex processes, such as payment for attending Tier 1 Training and tracking required course completion.

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

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this enterprise program will be funded by fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $2,232,614. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement, as follows:

Entrepreneurial Activities Fund: 7-11

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 9 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ENTREPRENEURIAL ACTIVITIES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	10.000	**8.000**	(2.000)
Position Salaries	$620,432	**$481,536**	($138,896)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	20,000	**71,000**	51,000
Professional Part Time	105,000	**369,707**	264,707
Supporting Services Part Time	96,990	**96,990**	
Other	60,412	**60,412**	
Subtotal Other Salaries	282,402	**598,109**	315,707
Total Salaries & Wages	902,834	**1,079,645**	176,811
02 Contractual Services			
Consultants	33,125	**46,125**	13,000
Other Contractual	4,000	**279,000**	275,000
Total Contractual Services	37,125	**325,125**	288,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	215,312	**235,098**	19,786
Office			
Other Supplies & Materials	362,600	**362,600**	
Total Supplies & Materials	577,912	**597,698**	19,786
04 Other			
Local Travel	8,000	**9,500**	1,500
Staff Development	11,000	**6,500**	(4,500)
Insurance & Employee Benefits	194,352	**171,269**	(23,083)
Utilities			
Miscellaneous			
Total Other	213,352	**187,269**	(26,083)
05 Equipment			
Leased Equipment	18,977	**18,977**	
Other Equipment	23,900	**23,900**	
Total Equipment	42,877	**42,877**	
Grand Total	$1,774,100	**$2,232,614**	$458,514

ENTREPRENEURIAL ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
81	BD Instructional Specialist		1.000	**1.000**	
81	BD Instructional Specialist		1.000		(1.000)
81	23 Applications Developer I		1.000		(1.000)
81	17 Printing Equip Operator III		1.000	**1.000**	
81	16 Customer Service Spec		1.000	**1.000**	
81	13 Fiscal Assistant I		1.000	**1.000**	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	**2.000**	
81	11 Bindery Equip Operator I		2.000	**2.000**	
	Total Positions		**10.000**	**8.000**	**(2.000)**

Operations and Business Leadership

Program Description and Alignment with the Strategic Plan

The mission of the Office of the Chief Operating Officer (OCOO) is to provide the highest quality business operations and support services essential to the educational success of students through staff committed to excellence and continuous improvement.

The OCOO is committed to the tenets of the Organizational Culture of Respect compact developed by employee organizations, the Board of Education, and the superintendent of schools. This culture promotes a positive work environment that ensures the success of each employee, high student achievement, and continuous improvement in a self-renewing organization. This is accomplished through a shared responsibility and collaborative partnership with all stakeholders integrated into an organizational culture of respect.

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

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

A family of measures is used for establishing and monitoring performance measures throughout OCOO—Customer Focus, Financial Results, Workforce Excellence, and Organizational Results. Staff uses the Baldrige Integrated Management System and Six Sigma as models for continuous improvement. In addition, key processes have been identified by each office, department, or division, and related measures for monitoring progress and effectiveness are being established. These are reviewed at monthly staff meetings.

In addition, OCOO is coordinating for MCPS a new project sponsored by the American Productivity and Quality Center (APQC) in Houston, Texas, which is a highly respected

internationally known organization providing research, benchmarking, training, and process improvement strategies to private and public companies across the globe, as well as school districts across the United States. The project is entitled North Star, which assists school districts on becoming more process-centered by using process management strategies. A process-centered organization is one in which everyone in the organization is focused on designing new processes to improve efficiency and effectiveness and evaluating and refining existing processes to eliminate waste. The North Star project has identified nine school districts in the United States to become "Hub" districts. A Hub is a district that has moved toward becoming a process-centered organization and can serve as a role model and trainer for other school districts (Spokes) in the immediate geographic region. The Hub and Spokes model is being supported by APQC through four days of professional development on site. The on-site training focuses on using process management strategies to address major process initiatives in the district.

Staff is committed to having equitable practices in the workplace, ensuring that all of our employees have opportunities, resources, and support to be successful. The key to creating this organizational culture and building a diverse, high-quality workforce begins with strong leadership and commitment. This commitment needs to be clearly stated and communicated to all employees. Leadership needs to create an environment that values differences and the rich racial, ethnic, and cultural diversity of our school system and our community. Action plans will include opportunities for staff to learn about and understand other cultures and people with different backgrounds and to respect individual and group differences. There is an expectation that all staff will not only respect these differences but celebrate them and treat everyone with respect and dignity.

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

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $2,222,925. There are no significant program changes for FY 2011.

Operations and Business Leadership
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of the Chief Operating Officer: Page 7-3

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	14.500	**14.500**	
Position Salaries	$1,521,779	**$1,560,262**	$38,483
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	60,889	**60,889**	
Supporting Services Part Time	8,397	**8,397**	
Other	1,695	**1,695**	
Subtotal Other Salaries	70,981	**70,981**	
Total Salaries & Wages	1,592,760	**1,631,243**	38,483
02 Contractual Services			
Consultants	2,500	**2,500**	
Other Contractual	583,327	**583,327**	
Total Contractual Services	585,827	**585,827**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,586	**3,586**	
Other Supplies & Materials	404	**404**	
Total Supplies & Materials	3,990	**3,990**	
04 Other			
Local Travel	1,865	**1,865**	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,865	**1,865**	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$2,184,442	**$2,222,925**	$38,483

OPERATIONS/BUSINESS LEADERSHIP

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1		Chief Operating Officer		1.000	**1.000**	
1	Q	Director II				
2	P	Director I		1.000	**1.000**	
2	P	Director I		1.000	**1.000**	
1	P	Executive Assistant		2.000	**2.000**	
1	I	Business & Fiscal Admin		1.000	**1.000**	
2	BD	Instructional Specialist		1.000	**1.000**	
1	19	Admin Services Mgr III		1.000	**1.000**	
1	18	Admin Services Manager II				
1	17	Copy Editor/Admin Sec		1.000	**1.000**	
2	16	Appls Trans Control Asst		1.000	**1.000**	
1	16	Administrative Secretary III		1.000	**1.000**	
1	16	Allocations Assistant				
2	15	Administrative Secretary II		1.000	**1.000**	
2	14	Administrative Secretary I		1.000	**1.000**	
2	12	Secretary		1.500	**1.500**	
	Total Positions			**14.500**	**14.500**	

Communications and Family Outreach

Program Description and Alignment with the Strategic Plan

The budget includes the funding for programs, functions, and activities of the Office of Communications and Family Outreach (OCFO). The office includes three departments: the Department of Family and Community Partnerships (DFCP), the Department of Multimedia Services (DMS), and the Department of Public Information (DPI).

The office plays a key support role to all schools and offices in working toward all the strategic plan goals. The OFCO primarily supports Goal 3, *Strengthen Productive Partnership for Education*, Goal 4, *Create a Positive Work Environment in a Self-Renewing Organization*, and Goal 5, *Provide High-Quality Business Services that Are Essential to the Educational Success of Students* of the MCPS Strategic Plan *Our Call to Action: Pursuit of Excellence.*

The primary functions of the office are to support students, staff and schools, promote family and community involvement, support school system central services and business operations, and inform stakeholders about the school system. The major program functions and activities of the office include the following:

Support for Students, Staff and Schools

One of the most visible forms of direct assistance to school staff is provided by copy service through Copy-Plus, allowing teachers to order classroom materials, homework and student assessments by e-mail or pony. These documents are delivered directly to the schools. In addition, the office provides direct support to schools through the *TeamWorks* school copier repair program.

The office coordinates the Extended Learning Opportunities Summer Adventures in Learning volunteer program for the Title I schools. This includes volunteer recruitment, screening, placement, and training. OCFO collaborates with OASIS Intergenerational Volunteers on the training and support of over 100 volunteers that provide one-on-one reading support to students from kindergarten to Grade 4.

Homework Hotline Live! and the Math Dude algebra video series are instructional materials produced to complement classroom instruction. These programs are cable cast, Web cast, and the algebra programs are made available for download Pod cast.

The office assists schools with their communications needs by providing guidance to principals in working with the media, and developing and reviewing letters to students, staff, and families concerning emergencies or crisis.

Communications and Family Outreach
(continued)

OCFO produces and electronically publishes The Bulletin, a newsletter for all MCPS employees.

Additionally, several volunteer programs are coordinated by OCFO including, Ruth Rales Comcast Kids Reading Network, a tutorial program at elementary schools that targets second grade students reading at or below grade level and the Connection Resource Bank, which provides guest speakers, judges and mentors to schools by request.

Promoting Family and Community Involvement

The Parent Academy offers free workshops that provide practical information for parents on topics aligned with the six standards of parent involvement to improve student achievement. Workshops are held at schools and community sites throughout the county. Child care and foreign language interpretation are provided for all workshops.

ASK MCPS provides parents of students in Montgomery County several ways to have their questions answered and to obtain information about school system. Information events include: the annual Back-to-School Fair, Drop In Coffees, and school system resource tables at malls and community fairs. Additionally, the ASK MCPS call center and email drop box provide parents and community members the opportunity to find answers to their questions about school system programs and services.

The Study Circles program helps schools address the challenges of cultural and racial differences by bringing together parents, teachers, and students from different backgrounds. Trained facilitators help participants increase cultural and racial awareness, build relationships, and plan action steps to help all students succeed.

Conquista tus Sueños (Realize Your Dreams) is a Spanish-language program aimed at empowering the Latino parent community by teaching strategies to improve communications, strengthen family relationships, and navigate the school system.

Partners for Success provides families with support by serving as a bridge between home and school. OCFO staff help parents understand school system policies, procedures, programs and services with a focus on helping parents of special education students.

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

OCFO outreach staff work with all schools and offices to build capacity to ensure all MCPS staff have the tools and technical assistance needed to work effectively with parents and the community. OCFO staff works directly with schools to plan and implement parent engagement activities that align to the schools' improvement plans. This work includes collaboration with

school Parent Teacher Student Associations and other community partners. Staff also collaborates with the Office of Organizational Development to provide new teachers and principals with professional development on family involvement.

Supporting School System Central Services and Business Operations

Staff development videos are produced to assist with the dissemination of important information to systemwide audiences. Training on classroom best practices, instructional strategies and new technologies are examples of projects under development in collaboration with other MCPS offices.

Full publishing services including editorial assistance and review, illustration, graphic layout and bindery are provided by OCFO staff. Critical print products are produced for the school system including diplomas, high school exams, teacher assessment/instructional guides, course bulletins, student planners and parent guides.

The office develops and supports web-related systems that enable school staff to stream video, administer online surveys, register for professional development courses, and access substitute calling system and job vacancy database.

School webmasters receive assistance and guidance with design, publishing systems, content management and general support for updating of school Web sites. OCFO provides ongoing training and support to school webmasters.

Informing Stakeholders about the School System

The public MCPS web portal, www.montgomeryschoolsmd.org is managed by OCFO. This comprehensive MCPS Web site provides around the clock access to information, data, and systems that help customers interact with the school system. In addition, the office administers foreign language mini Web sites for parents in five languages.

Informational video programs for parents, students, staff, and the community are produced and disseminated via cable TV and Webcast. In addition to programs such as *Our Schools Today, Cover to Cover, Take Ten* and *Diez Minutos*, the office records and broadcasts Board of Education meetings, worksessions and other Board events.

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

Working closely with the Language Assistive Services Unit, OCFO produces multimedia resources about the school system in multiple languages for parents.

Communications and Family Outreach
(continued)

The office provides emergency information via print, phone, e-mail, Web and television.

Numbers of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that program will be funded by local funds in the amount of $9,334,900 and by county special revenue funds in the amount of $1,619,507.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $10,954,407. An additional $168,888 is added to the program to lease/purchase copiers for the TeamWorks Copier Services program.

Crosswalk to Other Budget Documents and to the MCPS strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of Communication and Family Outreach: Page 10-3

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

COMM. & FAMILY OUTREACH

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	89.000	**89.000**	
Position Salaries	$6,636,038	**$6,834,763**	$198,725
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	19,996	**24,996**	5,000
Professional Part Time	29,185	**29,185**	
Supporting Services Part Time	355,345	**358,345**	3,000
Other	188,940	**188,940**	
Subtotal Other Salaries	593,466	**601,466**	8,000
Total Salaries & Wages	7,229,504	**7,436,229**	206,725
02 Contractual Services			
Consultants	17,085	**17,085**	
Other Contractual	608,948	**607,948**	(1,000)
Total Contractual Services	626,033	**625,033**	(1,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,574	**4,574**	
Office	548,162	**548,162**	
Other Supplies & Materials	1,347,244	**1,347,244**	
Total Supplies & Materials	1,899,980	**1,899,980**	
04 Other			
Local Travel	24,848	**22,848**	(2,000)
Staff Development	23,190	**25,190**	2,000
Insurance & Employee Benefits	290,827	**294,441**	3,614
Utilities			
Miscellaneous	54,222	**54,222**	
Total Other	393,087	**396,701**	3,614
05 Equipment			
Leased Equipment	377,892	**514,210**	136,318
Other Equipment	61,200	**82,254**	21,054
Total Equipment	439,092	**596,464**	157,372
Grand Total	$10,587,696	**$10,954,407**	$366,711

COMM. & FAMILY OUTREACH

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1		Director		1.000	**1.000**	
2	P	Director I		1.000	**1.000**	
1	P	Director I		1.000	**1.000**	
1	P	Director I		1.000	**1.000**	
1	O	Supervisor		1.000	**1.000**	
2	O	Supervisor		1.000	**1.000**	
1	O	Supervisor		1.000	**1.000**	
37	O	Supervisor		1.000	**1.000**	
2	N	Coordinator		1.000	**1.000**	
1	M	Specialist		1.000	**1.000**	
3	J	ITV Operations Manager		1.000	**1.000**	
3	H	Printing Supervisor		1.000	**1.000**	
2	BD	Instructional Specialist			**2.000**	2.000
3	BD	Instructional Specialist		2.000		(2.000)
3	27	ITV Chief Engineer		1.000	**1.000**	
37	25	Television Engineer		1.000	**1.000**	
3	24	Partnerships Manager		3.000	**3.000**	
1	23	Printing Manager		1.000	**1.000**	
1	23	Publications Manager		1.000	**1.000**	
1	23	Publications Art Director		1.000	**1.000**	
37	23	ITV Production Manager		1.000	**1.000**	
37	23	ITV Projects Specialist		1.000	**1.000**	
3	22	Videographer/Editor/Writer		1.500	**1.500**	
37	22	Videographer/Editor/Writer		2.500	**2.500**	
3	21	Comm Spec/Web Producer		1.000	**1.000**	
2	21	Comm Spec/Web Producer			**1.000**	1.000
1	21	Comm Spec/Web Producer		4.000	**4.000**	
1	21	Bulletin Editor		1.000		(1.000)
3	20	ITV Production Technician II		1.000	**1.000**	
1	20	Electronics Graph Artist		1.000	**1.000**	
3	20	Parent Community Coord		8.000	**8.000**	
37	20	Electronics Graph Artist		1.000	**1.000**	
37	20	ITV Production Technician II		1.000	**1.000**	
1	18	Fiscal Assistant IV		1.000	**1.000**	
3	18	Graphics Designer I		3.000	**3.000**	
3	18	Lithographic Camera Op		1.000	**1.000**	
37	18	Graphics Designer I		1.000	**1.000**	
3	17	ITV Production Technician				
3	17	Assoc Producer/Director		2.000	**2.000**	
3	17	Photographer		1.000	**1.000**	
3	17	Equipment Mechanic			**1.000**	1.000
3	17	Printing Equip Operator III		4.000	**2.000**	(2.000)

COMM. & FAMILY OUTREACH

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1	17	Admin Services Manager I		1.000	**1.000**	
37	17	ITV Production Technician		2.000	**2.000**	
37	17	ITV Master Control Operator		1.000	**1.000**	
37	17	Media Services Technician				
37	17	ITV Program Director		1.000	**1.000**	
3	16	Electronic Publishing Asst		1.000	**1.000**	
3	16	Digital Printing Group Leader		1.000	**1.000**	
3	16	Customer Service Spec		2.000	**2.000**	
3	16	Printing Equip Operator II		1.000	**1.000**	
2	16	Communications Assistant			**1.000**	1.000
1	16	Fiscal Assistant III		1.000	**1.000**	
1	16	Communications Assistant		1.000	**1.000**	
3	15	Fiscal Assistant II		1.000	**1.000**	
3	15	Copier Repair Technician		4.000	**4.000**	
2	15	Administrative Secretary II		1.000	**1.000**	
1	14	Administrative Secretary I		1.000	**1.000**	
3	14	Administrative Secretary I		.500	**.500**	
3	14	Printing Equip Operator I		1.000	**1.000**	
3	14	Bindery Equip Operator II		3.000	**4.000**	1.000
2	14	Administrative Secretary I				
37	14	Administrative Secretary I		.500	**.500**	
1	12	Secretary				
2	12	Secretary		1.000		(1.000)
1	12	Secretary		1.000	**1.000**	
37	12	Secretary				
3	11	Bindery Equip Operator I		3.000	**3.000**	
2	11	Office Assistant IV		1.000	**1.000**	
2	10	Office Assistant III				
	Total Positions			**89.000**	**89.000**	

Executive Leadership

Program Description and Alignment with the Strategic Plan

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

The mission of the Office of the Superintendent of Schools is to provide high quality educational leadership in attaining excellence in teaching and learning in the Montgomery County Public Schools. The superintendent supports the policies and academic priorities of the Board of Education and has overall responsibility for the attainment of rigorous standards of performance for students and employees.

The mission of the Office of the Board of Education is to enable the elected Board to function as a cohesive and effective body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, and respond to community and student concerns. The office coordinates the functions and activities of the elected Board members.

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is $1,760,094. Included is $687,376 from the Office of the Superintendent, and $1,072,718 from the Board of Education.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2011 Operating Budget and Personnel Complement as follows:

Office of the Superintendent: Page 11–9
Board of Education: Page 11–3

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 2 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

EXECUTIVE LEADERSHIP

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	13.000	**13.000**	
Position Salaries	$1,390,803	**$1,398,705**	$7,902
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	133,500	**133,500**	
Supporting Services Part Time	1,379	**1,379**	
Other	2,540	**2,540**	
Subtotal Other Salaries	137,419	**137,419**	
Total Salaries & Wages	1,528,222	**1,536,124**	7,902
02 Contractual Services			
Consultants	35,000	**35,000**	
Other Contractual	767	**767**	
Total Contractual Services	35,767	**35,767**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,728	**17,728**	
Other Supplies & Materials			
Total Supplies & Materials	17,728	**17,728**	
04 Other			
Local Travel	15,082	**15,082**	
Staff Development	88,695	**88,695**	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	61,600	**61,600**	
Total Other	165,377	**165,377**	
05 Equipment			
Leased Equipment			
Other Equipment	5,098	**5,098**	
Total Equipment	5,098	**5,098**	
Grand Total	$1,752,192	**$1,760,094**	$7,902

EXECUTIVE LEADERSHIP

CAT		DESCRIPTION	10 Mon	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
1		Superintendent of Schools		1.000	**1.000**	
1		Chief of Staff - Ombudsman		1.000	**1.000**	
1		Chief of Staff - Ombudsman		1.000	**1.000**	
1	P	Staff Assistant		2.000	**2.000**	
1	21	Admin Services Manager IV		1.000	**1.000**	
1	21	Admin Services Manager IV		1.000	**1.000**	
1	20	Admin Secretary to the Board		1.000	**1.000**	
1	19	Admin Services Mgr III				
1	19	Admin Services Mgr III				
1	17	Copy Editor/Admin Sec		1.000	**1.000**	
1	17	Admin Services Manager I		1.000	**1.000**	
1	17	Admin Secretary, BOE		1.000	**1.000**	
1	15	Administrative Secretary II		1.000	**1.000**	
1	15	Fiscal Assistant II				
1	14	Administrative Secretary I		1.000	**1.000**	
	Total Positions			**13.000**	**13.000**	