

MONTGOMERY COUNTY PUBLIC SCHOOLS, ROCKVILLE, MARYLAND
THE SUPERINTENDENT'S RECOMMENDED

FY 2014 PROGRAM BUDGET

Recommended to the Board of Education
December 2012

Fiscal and School Year Ending
June 30, 2014

Dr. Joshua P. Starr
Superintendent of Schools





VISION

A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.

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FY 2014 Program Budget

The Program Budget is published twice annually - in January following publication of the Superintendent's Recommended Operating Budget and Personnel Complement, and in July following publication of the Operating Budget Summary and Personnel Complement. While those publications display the budget by organizational unit, the Program Budget includes an inventory of programs that in total, match the total operating budget.

Each program summary includes a description of the program and budget changes. Only changes that result from significant changes in the program are discussed. Thus, major reorganizations, budget reductions, and strategic program enhancements that impact program and service delivery are detailed. Changes such as those that result from enrollment fluctuations and systemwide salary changes are not discussed. In addition, there are page references that allow the reader to crosswalk to related information in the Recommended and Summary Operating Budget documents. Finally, 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. A personnel complement also is included.

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Prekindergarten and Head Start

Program Description

This budget includes funding for the Prekindergarten and Head Start programs. Prekindergarten and Head Start programs provide high-quality early education services to income eligible preschool-aged children in Montgomery County, and have been recognized as a national model of excellence in school districts providing high-quality early learning programs for preschoolers. The programs foster and support the development of children's knowledge, skills, 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.

The funded level for the prekindergarten program is 2,140 students and there are 628 Head Start students in Montgomery County Public Schools (MCPS) classes. An additional 20 students are served in community-based classrooms. In FY 2012, the Title I program provided funding to implement 18 full-day Head Start classes for 4-year-old students based on funding to identified Title I schools. In FY 2013, the Title I program provided funding to implement 17 full-day Head Start classes for 4-year-old students in Title I schools. Major functions and activities of the Prekindergarten and Head Start programs are described below.

- The prekindergarten program serves children from low-income families who are eligible for the Free and Reduced-price Meals System. The Head Start program serves children from low-income families who meet Head Start federal income guidelines.
- The prekindergarten program provides 2.5 hours of daily instruction, and the half-day Head Start program provides instruction for 3.25 hours daily. Title I schools provide six hours of Head Start instruction for 18 classes. Children in both programs participate in physical education, art, media, and music.
- Staff monitors and provides oversight of program implementation to ensure compliance with the, federal *Head Start Program Performance Standards*; the local MCPS Assessment Program, prekindergarten level; as well as monitors the execution of all program components including the MCPS prekindergarten curriculum.
- The program registers and enrolls all income-eligible prekindergarten-aged students, whose parents request a prekindergarten experience, per the *Bridge to Excellence in Public Schools Act of 2002*.
- The program supports student achievement and children's healthy growth and development through collaboration with public, community, and private stakeholders, including parents.

Number of Students Served: Approximately 2,768 students are currently served by this program.

Prekindergarten and Head Start (continued)

Explanation of Significant Budget Changes:

The total amount budgeted for this program for FY 2014 is \$13,993,463.

Program Efficiencies and Reductions

There are reductions to several accounts in this program. These reductions can be taken based upon prior year spending trends. The reductions include \$5,000 for food, \$3,927 for office supplies, and \$5,500 for local travel mileage reimbursements.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds in the amount of \$10,457,721 and by grant funds in the amount of \$3,535,742.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Early Childhood Programs and Services: Page 4–52
Prekindergarten and Head Start Programs: Page 4–59

PRE-KINDERGARTEN / HEAD START

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	191,435	191,425	(.010)
Position Salaries	\$12,415,890	\$12,229,250	(\$186,640)
Other Salaries			
Summer Employment			
Professional Substitutes	65,917	72,123	6,206
Stipends			
Professional Part Time	30,785	30,785	
Supporting Services Part Time	105,468	105,468	
Other			
Subtotal Other Salaries	<u>202,170</u>	<u>208,376</u>	6,206
Total Salaries & Wages	12,618,060	12,437,626	(180,434)
02 Contractual Services			
Consultants	42,467	42,467	
Other Contractual	6,318	6,318	
Total Contractual Services	<u>48,785</u>	<u>48,785</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	160,790	176,819	16,029
Office	3,927		(3,927)
Other Supplies & Materials	101,769	96,769	(5,000)
Total Supplies & Materials	<u>266,486</u>	<u>273,588</u>	7,102
04 Other			
Local/Other Travel	39,191	33,691	(5,500)
Insur & Employee Benefits	1,050,316	1,134,054	83,738
Utilities			
Miscellaneous	46,774	46,774	
Total Other	<u>1,136,281</u>	<u>1,214,519</u>	78,238
05 Equipment			
Leased Equipment			
Other Equipment	18,945	18,945	
Total Equipment	<u>18,945</u>	<u>18,945</u>	
Grand Total	<u>\$14,088,557</u>	<u>\$13,993,463</u>	<u>(\$95,094)</u>

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	
2	BD Instructional Specialist		2.000	2.000	
2	BD Education Services Spec		1.000	1.000	
7	BD Social Worker		1.755	1.650	(.105)
3	BD Psychologist		1.755	1.850	.095
3	BD Speech Pathologist	X	5.800	5.800	
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, Prekindergarten	X	53.500	53.500	
3	AD Teacher, Head Start	X	11.700	11.700	
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	
2	15 Fiscal Assistant II		1.000	1.000	
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	9.500	9.500	
7	13 Social Services Assistant		1.700	1.700	
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	
3	12 Paraeducator Head Start	X	9.700	9.700	
3	12 Paraeducator - Pre-K	X	40.125	40.125	
3	12 Paraeducator Head Start	X	11.000	11.000	
2	9 Office Assistant II		1.000	1.000	
	Total Positions		191.435	191.425	(.010)

Full-Day Kindergarten

Program Description

Full-day kindergarten, with reduced class sizes, was phased in during the 2000–2001 school year in the 56 most highly impacted schools with the highest levels of poverty. As of FY 2007, all kindergarten programs in MCPS are full day, meeting the *Bridge to Excellence* mandate a year early of ensuring success for every student and providing an effective instructional program. As a result of the full-day programs, significant percentages of kindergarten students in all subgroups systemwide have met or exceeded text benchmark levels in reading. Full-day kindergarten has been recognized as part of a national model of excellence for early childhood education. The Division of Early Childhood Programs and Services' (DECPS) full-day kindergarten program's major functions and activities include the following:

- Implementing a comprehensive, rigorous curriculum that is focused on the development of academic, critical, and creative thinking skills necessary for student success in the 21st century and ensures that students receive a rich foundation.
- 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 early school success.
- Supporting and monitoring the administration of the state mandated Maryland Model for School Readiness kindergarten assessment (results are reported to the Maryland State Department of Education) as well as the state mandated age of entry and the Early Entrance to Kindergarten process in all elementary schools.
- Providing greater continuity of daily instructional 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.
- Providing related support to schools including classroom school support visits, professional development, and coordination and collaboration with countywide stakeholders to support kindergarten readiness.
- Facilitating a systemwide approach and formal guidance to all elementary schools for implementation of the state mandated annual kindergarten orientation process for all schools.
- Providing school readiness information to preschools, child care centers, parents, and the community through presentations, meetings, responding to inquiries, and DECPS' website.

Number of Students Served: Approximately 11,620 students are currently served by this program.

Full-Day Kindergarten (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$42,544,051. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1-3

FULL-DAY KINDERGARTEN

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	599.300	594.500	(4.800)
Position Salaries	\$42,516,635	\$42,544,051	\$27,416
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	42,516,635	42,544,051	27,416
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$42,516,635</u></u>	<u><u>\$42,544,051</u></u>	<u><u>\$27,416</u></u>

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, Kindergarten	X	599.300	594.500	(4.800)
	Total Positions		599.300	594.500	(4.800)

Elementary School Instruction

Program Description

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. Assessments and interventions are detailed below.

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:

- Extra guided reading instruction
- Extra small group instruction
- Leveled Literacy Intervention
- Soar to Success
- Read About
- High Five Reading
- Leveled Readers
- Quick Reads

Elementary School Instruction (continued)

Mathematics assessments include the following:

- Formative assessments to monitor student progress
- Unit assessments that measure student progress toward meeting on grade-level and above grade-level expectations
- MAP-P (Measures of Academic Progress in Primary Grades) for kindergarten through Grade 2 students, a computer-adaptive mathematics achievement test that provides information on student mathematics progress over time
- MAP-M (Measures of Academic Progress in Mathematics) for Grades 3, 4, and 5 students, a computer-adaptive mathematics test that provides information on student mathematics progress over time

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
- 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

School Climate

All schools maintain a climate that:

- fosters growth and nurturing for each student;
- is safe and orderly;
- 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)

Curriculum 2.0

Elementary schools are implementing Curriculum 2.0, which is an upgrade to the elementary curriculum. It develops students' critical and creative thinking skills, as well as essential academic success skills. By connecting science, social studies, information literacy, art, music, physical education, and health to the core subjects of reading and mathematics, students receive robust, engaging instruction across all subjects and build a strong foundation that enhances confidence and success. At the same time, mathematics, reading, and writing are strengthened significantly through alignment with internationally-driven standards called the Common Core State Standards.

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
- job-embedded professional development for teachers by staff development teachers, reading specialists, and math content coaches
- 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
- All elementary schools are implementing an electronic standards-based gradebook and report card for Grades K-3.
- Twenty-five schools are implementing an electronic standards-based gradebook and report card for Grades 4–5

Number of Students Served: All elementary school students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$223,814,974. Changes in the budget are the result of a realignment of \$300,000 for contractual services from the Applied Research Program to this program for the Gallup Staff Engagement Survey. Other significant changes in the budget that impact the program's functions and operations are as follows.

Elementary School Instruction (continued)

Program Efficiencies and Reductions

There is a reduction of \$258,617 for inflation budgeted for textbooks and instructional materials. Efficiencies will be necessary to ensure that schools have required textbooks and materials.

Strategic Program Restorations and Enhancements

Curriculum 2.0 and Common Core State Standards - \$1,434,699

For FY 2014, the budget includes the expansion of Curriculum 2.0 to Grades 4 and 5 in the elementary schools, Algebra I in secondary schools, and across the curriculum in literacy at the secondary level. The FY 2014 Operating Budget includes an increase of \$1,434,699 in stipends to support professional development and collaborative planning time in the elementary schools and the secondary level. Budget includes an increase of \$1,434,699 in stipends to support professional development and collaborative planning time in the elementary schools and at the secondary level.

To respond to the needs of schools for support related to mathematics instruction, the Curriculum and Instructional Administration Program budget includes a mathematics implementation team. Members of the team will focus on direct support to teachers including coaching teachers, participating in school team collaborative planning, modeling classroom instruction, and leading system-level teacher professional development mathematics sessions.

Preventions, Interventions, and Personalized Learning - \$125,135

To help close the achievement gap, a key priority is to ensure that resources are available to students who are struggling and supports are available to teachers and school staff. During FY 2014, the focus of the work will be to collect and analyze data on intervention resources that are currently available and utilized, assess whether the interventions are producing desired results, and determine where resources should be targeted to achieve maximum results for students. For FY 2014, a 1.0 supervisor is budgeted in the Office of Teaching, Learning, and Programs to lead this effort, and \$125,135 for summer training for staff on progress monitoring and differentiation teaching strategies for students, and for two days of substitutes for intensive team work is included in this budget.

Elementary Math Teachers - \$499,950

In 2010, the Mathematics Work Group recommended that MCPS discontinue the practice of allowing students to skip grades to access accelerated and enriched instruction but continue to provide challenging math practices for students who demonstrate consistent proficiency. The acceleration and enrichment built into Curriculum 2.0 has challenged the vast majority of students in the grade-level curriculum. However, principals and parents report that some students have demonstrated consistent proficiency in the grade-level curriculum and need additional challenges. MCPS is designing curriculum beginning in Grade 4 to help meet the

Elementary School Instruction (continued)

needs of these students. The FY 2014 Operating Budget includes 10.0 elementary math teacher positions that will each serve a number of schools on a daily basis.

Program Funding

For FY 2014, it is projected that this program will be entirely funded by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1-3

ELEMENTARY INSTRUCTION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	2,860.700	2,956.700	96.000
Position Salaries	\$186,580,961	\$193,758,933	\$7,177,972
Other Salaries			
Summer Employment	92,069	92,069	
Professional Substitutes	9,029,870	8,628,424	(401,446)
Stipends		1,434,699	1,434,699
Professional Part Time		42,518	42,518
Supporting Services Part Time	1,307,969	1,307,969	
Other	8,685,755	9,285,755	600,000
Subtotal Other Salaries	19,115,663	20,791,434	1,675,771
Total Salaries & Wages	205,696,624	214,550,367	8,853,743
02 Contractual Services			
Consultants	260,510	185,510	(75,000)
Other Contractual	180,856	555,856	375,000
Total Contractual Services	441,366	741,366	300,000
03 Supplies & Materials			
Textbooks	2,835,679	2,908,761	73,082
Media			
Instructional Supplies & Materials	4,873,743	4,999,351	125,608
Office			
Other Supplies & Materials	8,000	8,000	
Total Supplies & Materials	7,717,422	7,916,112	198,690
04 Other			
Local/Other Travel	133,520	170,186	36,666
Insur & Employee Benefits			
Utilities			
Miscellaneous	344,120	218,611	(125,509)
Total Other	477,640	388,797	(88,843)
05 Equipment			
Leased Equipment	108,228	93,228	(15,000)
Other Equipment	125,104	125,104	
Total Equipment	233,332	218,332	(15,000)
Grand Total	\$214,566,384	\$223,814,974	\$9,248,590

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	N Coordinator			1.000	1.000
3	AD Teacher	X	2,499.700	2,581.700	82.000
3	AD Teacher, Special Programs	X	14.800	14.800	
3	AD Teacher	X		2.000	2.000
3	AD Teacher, Staff Development	X		.500	.500
3	AD Teacher, Prekindergarten	X		2.000	2.000
3	16 Instructional Data Assistant	X	87.875	87.875	
3	12 Paraeducator	X	121.950	121.950	
3	12 Paraeducator	X		4.000	4.000
3	7 Lunch Hour Aide - Permanent	X	136.375	140.875	4.500
	Total Positions		2,860.700	2,956.700	96.000

Elementary Art

Program Description

This budget includes funding for salaries and wages for elementary art teacher positions. The elementary art instructional program aligns with national and state curricular standards. The elementary Curriculum 2.0—implemented in kindergarten through Grade 5—includes art, providing comprehensive and rigorous learning outcomes which set high expectations for student achievement.

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: Approximately 54,802 students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$11,129,710. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1-3

ELEMENTARY ART

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	145.900	148.200	2.300
Position Salaries	\$11,010,864	\$11,129,710	\$118,846
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	11,010,864	11,129,710	118,846
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$11,010,864</u>	<u>\$11,129,710</u>	<u>\$118,846</u>

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, Art	X	145.900	148.200	2.300
	Total Positions		145.900	148.200	2.300

Elementary Music

Program Description

This budget includes the funding for elementary general/choral and instrumental music teacher positions. General and choral music instructional programs support the broad range of skills and processes outlined in the elementary music curriculum frameworks and instructional guides. The general and choral music instructional programs align with national and state curricular standards. The elementary Curriculum 2.0 implemented in kindergarten through Grade 5 includes general and choral music and provides comprehensive and rigorous learning outcomes which set high expectations for student achievement.

The instructional activities of the program include the following:

- Composing, improving, arranging, singing, playing instruments, reading and notating music, analyzing music, evaluating musical compositions and performances, 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

Schools offer a chorus scheduled within the instructional day for upper-grade students. The instrumental music program is an elective program for students in Grades 4–5 and is offered in addition to the general music program. The instrumental music programs align with national and state curricular standards, and support the performance processes outlined in the elementary instrumental music curriculum frameworks and instructional guides.

Numbers of Student Served: Approximately 12,307 instrumental music students and 64,000 general/choral music students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$15,150,827. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

Elementary Instrumental Music Teacher Positions - \$249,975

The budget includes the restoration of 5.0 instrumental music teacher positions to address the increase in elementary schools enrollment and an increased emphasis in the arts. The student enrollment in elementary instrumental music has increased by 2,947 students from 10,082 in FY 2008 to 13,029 in FY 2013. The additional positions will lower class size from an average of 8.2 to 7.2, and allow for more focused time and support for instruction.

Elementary Music
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1-3

ELEMENTARY MUSIC

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	181.800	189.100	7.300
Position Salaries	\$14,832,431	\$15,111,665	\$279,234
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	14,832,431	15,111,665	279,234
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	58,451	39,162	(19,289)
Total Other	58,451	39,162	(19,289)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$14,890,882</u>	<u>\$15,150,827</u>	<u>\$259,945</u>

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, General Music	X	146.600	148.900	2.300
3	AD Teacher, Instrumental Music	X	35.200	40.200	5.000
	Total Positions		181.800	189.100	7.300

Elementary Physical Education

Program Description

This budget includes funding for salaries and wages for elementary physical education teacher positions.

The elementary physical education instructional program aligns with national and state curricular standards. The elementary Curriculum 2.0—implemented in kindergarten through Grade 5—includes physical education, providing 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.

In elementary physical education students learn how to move effectively, efficiently, and responsibly 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: Approximately 58,802 students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$11,351,186. There are no significant program changes.

Elementary Physical Education (continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1-3

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	145.900	148.200	2.300
Position Salaries	\$11,051,933	\$11,351,186	\$299,253
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	11,051,933	11,351,186	299,253
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$11,051,933</u></u>	<u><u>\$11,351,186</u></u>	<u><u>\$299,253</u></u>

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, Physical Education	X	145.900	148.200	2.300
	Total Positions		145.900	148.200	2.300

Title I Program

Program Description

For FY 2014, the Title I budget is based on a federal grant allocation under Title I, Part A 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 includes the following:

- Provides an equitable funding process to support elementary schools striving to achieve academic standards.
- Provides funding for family involvement and extended-year programming.
- Implements a full-day Head Start program in all Title I schools that have a Head Start program.

Major functions of DTP include the following:

- Provide ongoing customized support to schools and staff to assist with the implementation of the Title I, Part A program.
- Integrate the Baldrige-guided School Improvement Process with Title I requirements for comprehensive school improvement.
- Work collaboratively with schools to develop, implement, and monitor school improvement plans and Title I budgets.
- Develop and implement a comprehensive extended-year program.
- Ensure compliance with federal and state requirements, including NCLB, Maryland's *Elementary and Secondary Education Act* flexibility plan, and the Code of Maryland Regulations related to the implementation of Title I.
- Collaborate with stakeholders to provide high-quality professional development opportunities.
- Assist schools with the development and implementation of comprehensive family involvement programs.
- 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 NCLB, ongoing collaboration is required with several Montgomery County Public Schools (MCPS) central office divisions and Montgomery County offices. The goals supported by DTP in Title I schools include the following:

- Ensure that all students achieve or exceed proficiency standards in mathematics and reading on state and local assessments.

Title I Program (continued)

- 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.
- Increase school enrollment and performance of all students in advanced academic programs.
- Collaborate with and providing support to all segments of the community to promote student success.
- Provide employees with high-quality professional development opportunities to promote individual and organization effectiveness.
- Ensure that strategic plans exist and are aligned at all levels of the organization.

Number of Students Served: Approximately 15,236 MCPS students, 82 private school students, 716 homeless students, and 77 neglected students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$20,958,251. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by Title I, Part A grant funds. There also is funding totaling \$131,896 for the Title I, Part D grant, within the Alternative Programs budget, that supports neglected students.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Curriculum and Instructional Programs: Pages 4-4

Division of Title I Programs: Pages 4-10

TITLE I

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	206.200	206.200	
Position Salaries	\$13,680,610	\$12,953,341	(\$727,269)
Other Salaries			
Summer Employment			
Professional Substitutes	307,789	307,789	
Stipends	39,312	39,312	
Professional Part Time	326,839	326,839	
Supporting Services Part Time	40,615	40,615	
Other			
Subtotal Other Salaries	714,555	714,555	
Total Salaries & Wages	14,395,165	13,667,896	(727,269)
02 Contractual Services			
Consultants			
Other Contractual	69,306	69,306	
Total Contractual Services	69,306	69,306	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	406,831	406,831	
Office	15,000	15,000	
Other Supplies & Materials			
Total Supplies & Materials	421,831	421,831	
04 Other			
Local/Other Travel	21,440	21,440	
Insur & Employee Benefits	6,488,405	6,488,405	
Utilities			
Miscellaneous	220,452	220,452	
Total Other	6,730,297	6,730,297	
05 Equipment			
Leased Equipment			
Other Equipment	68,921	68,921	
Total Equipment	68,921	68,921	
Grand Total	\$21,685,520	\$20,958,251	(\$727,269)

TITLE I

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	1.000	
2	BD Instructional Specialist		6.000	6.000	
3	AD Central Off Teacher	X	1.600	1.600	
3	AD Teacher, Focus	X	116.600	116.600	
3	AD Teacher, Head Start	X	7.200	7.200	
2	22 Accountant		1.000	1.000	
3	17 Parent Comm Coordinator	X	7.900	7.900	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Data Systems Operator II		.500	.500	
2	15 Fiscal Assistant II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
3	12 Paraeducator - Focus	X	51.950	51.950	
3	12 Paraeducator Head Start	X	9.450	9.450	
Total Positions			206.200	206.200	

Extended Learning Opportunities

Program Description

This budget includes funding for the Title I summer program, *Extended Learning Opportunities Summer Adventures in Learning* (ELO SAIL). The Division of Title I Programs (DTP) administers the ELO SAIL program.

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 provide a review of the curriculum content from the previous year, as well as, a preview of 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 students whose primary language is not English

The ELO SAIL program goals are 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: Approximately 5,240 students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$2,998,893. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by grant funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Curriculum and Instructional Programs: Pages 4-4
Division of Title I Programs: Pages 4-10

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	1.000	1.000	
Position Salaries	\$126,091	\$127,826	\$1,735
Other Salaries			
Summer Employment			
Professional Substitutes	12,357	12,357	
Stipends			
Professional Part Time	2,138,300	2,138,300	
Supporting Services Part Time	475,513	475,513	
Other			
Subtotal Other Salaries	<u>2,626,170</u>	<u>2,626,170</u>	
Total Salaries & Wages	2,752,261	2,753,996	1,735
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	47,791	47,791	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>47,791</u>	<u>47,791</u>	
04 Other			
Local/Other Travel			
Insur & Employee Benefits	84,706	84,706	
Utilities			
Miscellaneous	112,400	112,400	
Total Other	<u>197,106</u>	<u>197,106</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$2,997,158</u></u>	<u><u>\$2,998,893</u></u>	<u><u>\$1,735</u></u>

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	O Supervisor		1.000	1.000	
	Total Positions		1.000	1.000	

Academic Intervention

Program Description

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 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
- Acceleration and remediation to close the gap for African American and Hispanic students

Number of Students Served: The number of students served depends on the various needs of the students.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$13,688,821. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Middle Schools: Page 1-11

High Schools: Page 1-19

ACADEMIC INTERVENTION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	222.000	222.000	
Position Salaries	\$14,042,522	\$13,688,821	(\$353,701)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	14,042,522	13,688,821	(353,701)
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$14,042,522</u>	<u>\$13,688,821</u>	<u>(\$353,701)</u>

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, Academic Intervention	X	42.400	42.400	
3	AD Teacher, Focus	X	50.100	50.100	
3	AD Teacher, Academic Intervention	X	34.700	34.700	
3	AD Teacher, Academic Intervention	X	20.000	20.000	
3	12 Paraeducator	X	74.800	74.800	
Total Positions			222.000	222.000	

Middle School Extended-Day and Extended-Year Academic Support Programs

Program Description

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

There are several extended-day and extended-year programs that support the needs of middle school students. The two significant programs offered are the *Lights, Camera, Literacy!* and an Algebra course. The *Lights, Camera, Literacy!* Program is an elective course has been offered since FY to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest, and focuses on relevant topics. In FY 2009, an extended-day Algebra course program was added to the course offerings for the program to support the increase in enrollment and successful completion of students in Algebra 1.

The focus of the extended-day programs 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 MCPS curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. The Extended-Day programs are 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 support the successful completion of advanced level courses and to meet on or above grade level indicators reading, writing, and mathematics

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

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

There are two middle school extended-year programs, the Academic Support Program in Reading and Mathematics and the Focus on Mathematics Program. The Academic Support Program in Reading and Mathematics is a four-week program that provides reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the MSA. The Focus on Mathematics is a three-week program focuses on Math 7, Algebra, and Geometry and 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: Approximately 2,472 students attend extended-day programs and 3,049 students attend extended-year programs.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,655,428. There are no significant program changes.

Program Funding:

For FY 2014, it is projected that this program will be funded by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel complement* as follows:

Middle Schools: Page 1–11

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	28,421	28,421	
Professional Part Time	1,511,281	1,511,281	
Supporting Services Part Time	25,851	25,851	
Other			
Subtotal Other Salaries	<u>1,565,553</u>	<u>1,565,553</u>	
Total Salaries & Wages	1,565,553	1,565,553	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	89,875	89,875	
Total Supplies & Materials	<u>89,875</u>	<u>89,875</u>	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$1,655,428</u></u>	<u><u>\$1,655,428</u></u>	

Middle School Instruction

Program Description

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 student engagement. 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 rigorous program offerings are being phased into all middle schools to include engaging content and innovative instructional practices. MCPS also is able to offer seven advanced courses for high school credit.

Reading Assessments and Interventions

All middle schools administer 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 and is administered to all students three times per year. 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. 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, a selected intervention program has been implemented in selected middle schools. The intervention, READ 180, provides support to students who perform below the proficiency level of reading on the MSA and other measures including the MCPS grade-level curriculum assessments. Students with disabilities also have opportunities to participate in school-wide reading interventions such as Read 180.

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.

Middle School Instruction

(continued)

Extended Learning Programs

Middle schools implement both extended-day and extended-year programs to provide additional instruction in the areas of reading, writing, and mathematics. Detailed information about these programs is provided in the Middle School Extended-Day and Extended-Year Academic Support Program budget.

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:

- Job-embedded professional development provided by staff development teachers and resource teachers/content specialists
- Required and voluntary curriculum training for teachers
- New Educators' Orientation
- Teacher Mentoring Program (on-going support for new teachers)
- Monthly principals' meetings
- Curriculum updates 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 was designed to 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, the plan focused on meeting the academic and developmental needs of the middle school student. The plan was implemented in 15 schools: five Phase I 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: All middle school students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$145,099,592. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Efficiencies and Reductions

There is a reduction of \$258,617 for inflation budgeted for textbooks and instructional materials. Efficiencies will be necessary to ensure that schools have required textbooks and materials.

Strategic Program Restorations and Enhancements

Middle School Teachers to Lower Student to Staff Ratios in English and Math Classes for At-Risk Groups of Students - \$1,499,850

The FY 2014 budget includes an additional 30.0 focus teacher positions to provide instruction to students who have not been successful in mathematics and English in the regular classroom setting, and who will benefit from the additional support. The increase in positions will lower the student teacher ratios for instruction and provide high quality teachers to support this instruction.

Staff Development Substitutes - \$520,741

As a result of budget reductions over the past five years, staff development substitute time was cut from the budget. The FY 2014 budget includes a partial restoration to provide teachers time to work together to improve instruction through professional development, and in professional learning communities.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Middle Schools: Pages 1-11

MIDDLE SCHOOL INSTRUCTION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	1,721.550	1,803.350	81.800
Position Salaries	\$127,903,315	\$135,427,125	\$7,523,810
Other Salaries			
Summer Employment	383,870	245,870	(138,000)
Professional Substitutes	3,250,172	3,840,359	590,187
Stipends	58,560	71,460	12,900
Professional Part Time	185,943	279,443	93,500
Supporting Services Part Time	170,787	140,787	(30,000)
Other	753,537	753,537	
Subtotal Other Salaries	4,802,869	5,331,456	528,587
Total Salaries & Wages	132,706,184	140,758,581	8,052,397
02 Contractual Services			
Consultants	38,209	38,209	
Other Contractual	256,260	204,279	(51,981)
Total Contractual Services	294,469	242,488	(51,981)
03 Supplies & Materials			
Textbooks	1,266,614	1,304,252	37,638
Media			
Instructional Supplies & Materials	2,329,625	2,398,851	69,226
Office			
Other Supplies & Materials	18,918	18,918	
Total Supplies & Materials	3,615,157	3,722,021	106,864
04 Other			
Local/Other Travel	70,950	151,868	80,918
Insur & Employee Benefits			
Utilities			
Miscellaneous	134,701	173,340	38,639
Total Other	205,651	325,208	119,557
05 Equipment			
Leased Equipment			
Other Equipment	51,294	51,294	
Total Equipment	51,294	51,294	
Grand Total	<u>\$136,872,755</u>	<u>\$145,099,592</u>	<u>\$8,226,837</u>

MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher	X	1,257.900	1,309.700	51.800
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	6.600	6.600	
3	AD Teacher, Special Programs	X	9.800	9.800	
3	AD Middle School Team Ldr	X	66.000	66.000	
3	AD Content Specialist	X	55.000	55.000	
3	AD Teacher, Focus	X		30.000	30.000
3	AD Teacher, Resource	X	224.000	224.000	
3	16 Instructional Data Assistant	X	30.175	30.175	
3	12 Paraeducator	X	20.057	20.057	
3	7 Lunch Hour Aide - Permanent	X	13.018	13.018	
Total Positions			1,721.550	1,803.350	81.800

Reading and English Language Arts

Program Description

The FY 2014 budget includes the funding for Reading and English Language Arts programs, functions, and activities initiated and maintained by the Department of Curriculum and Instruction (DCI).

To provide an effective instructional program, DCI develops or selects challenging curriculum, assessments, and instructional materials that meet the needs of all learners and that align with the Common Core State Standards for College and Career Readiness. DCI provides curriculum, instruction, assessment, and professional development resources in an online environment and collaborates on the development of the elementary Curriculum 2.0.

Content area expertise is a necessary component for continuous improvement of instruction that meets the needs of all students. DCI provides direct support to schools through coaching, professional development, and technical assistance to school administrators and teacher leaders. DCI builds the capacity of reading specialists and English resource teachers through the following:

- Direct school support on Enhanced School Improvement Teams
- Leadership for the implementation of an effective instructional program
- Professional development in reading and writing focused on identified goals
- Data analysis to focus instruction

The MCPS Reading and 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. Reading and English Language Arts supervisors lead efforts in the following areas:

- Supporting the keys to College and Career Readiness
- Contributing to elementary Curriculum 2.0 by incorporating focused and challenging reading/English language arts lessons
- Supporting reading and writing instruction in all grades
- Providing direct support and professional development for all reading specialists, content coaches, and English resource teachers
- Supporting continuous improvement efforts in reading/English language arts, Pre-K–12
- Developing secondary English assessments aligned with state and national standards to prepare students for success on state and national assessments
- Designing challenging secondary English instructional resources that prepare students for success in Honors, AP, and IB English classes

Reading and English Language Arts (continued)

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$18,835,401. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

Teacher-Level Support Positions for Medium Size Schools that had Position Reductions - \$549,945

Over the past five years, 47 small and mid-size elementary schools lost either a .5 or 1.0 teacher-level support position. These positions include the staff development teacher, reading specialist, media specialists, and counselors. Schools have struggled to provide support to students and teachers as a result of the reductions, and principals have identified restorations as a high priority. The budget for this program includes the restoration of 3.0 reading specialist positions and \$149,985. In addition, there are restorations of 5.0 staff development teacher positions and \$249,975, 2.0 counselor positions and \$99,990, and 1.0 media specialist position and \$49,995 shown in the Elementary School Instruction program budget.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1–3

Middle Schools: Pages 1–11

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	209.200	212.200	3.000
Position Salaries	\$18,018,115	\$18,835,401	\$817,286
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	18,018,115	18,835,401	817,286
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$18,018,115</u>	<u>\$18,835,401</u>	<u>\$817,286</u>

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	BD Teacher, Reading	X	119.500	122.500	3.000
3	BD Teacher, Reading	X	27.000	27.000	
3	AD Teacher, Reading Recovery	X	7.000	7.000	
3	AD Teacher, Reading Initiative	X	55.700	55.700	
Total Positions			209.200	212.200	3.000

High School Instruction

Program Description

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 eight 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;
- Grade9 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, and Biology;
- Instructional materials to support HSA Workshop course in the three 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 determine the support provided for students to prepare for success on the SAT/ACT/Accuplacer.

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 College Readiness 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 College Readiness SharePoint site to support teachers and other staff in using Triumph online resources to prepare students for success on the ACT/SAT/Accuplacer.

The College Test Prep course has been developed to include materials and strategies to prepare students for success on the SAT/ACT/Accuplacer. 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 teachers to implement the READ 180 intervention program for students reading two or more years below grade-level.

Number of Students Served: All high school students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$182,570,351. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Efficiencies and Reductions

The inflation budgeted for textbooks and an instructional material in the amount of \$197,163 is eliminated due to fiscal restraints. There also is a reduction of \$92,925 in student scheduling materials.

High School Instruction (continued)

Strategic Program Restorations and Enhancements

Staff Development Substitutes - \$220,000

As a result of budget reductions over the past five years, staff development substitute time was cut from the budget. The FY 2014 budget includes a partial restoration of \$220,000 for staff development substitutes to provide teachers time to work together to improve instruction through professional development, and in professional learning communities.

Baseline Teasing - \$75,000

The FY 2014 budget includes \$75,000 to administer baseline testing, a neuropsychological test designed to assist in determining whether an athlete is sufficiently recovered from a concussion to return to active participation. An outside agency will be contracted to administer and maintain baseline tests at high schools.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

High Schools: Page1-19

HIGH SCHOOL INSTRUCTION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	2,221,330	2,216,630	(4,700)
Position Salaries	\$168,250,715	\$168,864,163	\$613,448
Other Salaries			
Summer Employment			
Professional Substitutes	3,533,434	3,735,565	202,131
Stipends	80,769	80,769	
Professional Part Time	226,917	296,917	70,000
Supporting Services Part Time	114,811	68,846	(45,965)
Other	1,858,867	1,858,867	
Subtotal Other Salaries	5,814,798	6,040,964	226,166
Total Salaries & Wages	174,065,513	174,905,127	839,614
02 Contractual Services			
Consultants	24,139	24,139	
Other Contractual	574,759	630,140	55,381
Total Contractual Services	598,898	654,279	55,381
03 Supplies & Materials			
Textbooks	1,805,697	1,791,962	(13,735)
Media			
Instructional Supplies & Materials	4,012,528	3,881,105	(131,423)
Office			
Other Supplies & Materials	2,800	102,800	100,000
Total Supplies & Materials	5,821,025	5,775,867	(45,158)
04 Other			
Local/Other Travel	156,422	193,089	36,667
Insur & Employee Benefits			
Utilities			
Miscellaneous	631,387	908,387	277,000
Total Other	787,809	1,101,476	313,667
05 Equipment			
Leased Equipment			
Other Equipment	123,602	133,602	10,000
Total Equipment	123,602	133,602	10,000
Grand Total	<u>\$181,396,847</u>	<u>\$182,570,351</u>	<u>\$1,173,504</u>

HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	BD Counselor, Secondary	X	1.000	1.000	
3	AD Teacher	X	1,873.600	1,868.900	(4.700)
3	AD Teacher, Athletic Director	X	10.000	10.000	
3	AD Teacher, Special Programs	X	44.100	44.100	
3	AD Teacher, Resource	X	189.000	189.000	
3	17 Media Services Technician		1.000	1.000	
3	16 English Composition Asst	X	48.500	48.500	
3	15 Dual Enrollment Program Assist	X	4.260	4.260	
3	12 Paraeducator	X	49.870	49.870	
Total Positions			2,221.330	2,216.630	(4.700)

High School Plus

Program Description

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.

As a subset of High School Plus, students have the opportunity to access courses online through the Online Pathway to Graduation program (OPTG). This year-long program enables both former Montgomery County Public Schools (MCPS) students no longer enrolled in an MCPS high school, and current MCPS seniors needing three credits or fewer, to meet the academic requirements for a Maryland High School diploma. The instruction in these classes is delivered online with additional teacher support provided locally or at a centrally-located computer classroom.

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
- Part-time instructional staff for OPTG 4 at a single site
- Part-time coordinator for OPTG 1 at a single site
- Online curriculum content \$30,650 yearly fee

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,289,219. There are no significant changes to the budget.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

High Schools: Page 1-19

Office of Professional Development and School Support: Page 2-11

HIGH SCHOOL PLUS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes	17,126	17,126	
Stipends			
Professional Part Time	1,097,398	1,097,398	
Supporting Services Part Time	139,508	139,508	
Other			
Subtotal Other Salaries	1,254,032	1,254,032	
Total Salaries & Wages	1,254,032	1,254,032	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	35,187	35,187	
Office			
Other Supplies & Materials			
Total Supplies & Materials	35,187	35,187	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,289,219	\$1,289,219	

Bridge Plan for Academic Validation

Program Description

The Bridge Plan for Academic Validation (BPAV) program is an alternative way for students to demonstrate their understanding of the core concepts of the High School Assessment (HAS) courses. This program may be an option for students who are having difficulty passing one or more of the HSAs which is a prerequisite for high school graduation. To determine those students who are eligible for the BPAV, MCPS developed a web-based tool that organizes and displays individual student data along with other required information. The BPAV website includes the following:

- Maryland State Department of Education (MSDE) Student Projects
- MSDE Project Monitor Guides
- MSDE Scoring Tools
- MCPS Student Planner
- MCPS Calendar of Important Dates
- All related MSDE and MCPS documents, PowerPoint presentations, and training videos

When students complete BPAV projects, they are forwarded to the MCPS central services BPAV coordinator who organizes a Local Review Panel (LRP). The LRP includes a review panel coordinator, two content-certified assessors, and special education and/or ESOL staff members, as appropriate. The projects are scored according to MSDE guidelines and procedures with results and feedback on failing projects sent to schools to guide students in their revisions.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$297,119. There are no significant program changes.

Program Funding

For FY 2014, it is projected that program will be funded by entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Instructional Leadership Support: Page 2–18

BRIDGE PLAN

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	1.000	1.000	
Position Salaries	\$126,693	\$128,193	\$1,500
Other Salaries			
Summer Employment			
Professional Substitutes	7,857	7,857	
Stipends	13,875	13,875	
Professional Part Time	134,119	123,465	(10,654)
Supporting Services Part Time	21,229	21,229	
Other			
Subtotal Other Salaries	177,080	166,426	(10,654)
Total Salaries & Wages	303,773	294,619	(9,154)
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/Other Travel		2,500	2,500
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other		2,500	2,500
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$303,773	\$297,119	(\$6,654)

BRIDGE PLAN

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	N Coordinator		1.000	1.000	
	Total Positions		1.000	1.000	

Alternative Programs

Program Description

This budget includes funding for the functions and activities for Alternative Programs. Alternative Programs is a unit within the Office for School Support and Improvement.

Alternative Programs are designed to work with students who are unable to be successful in a traditional school due to poor academic performance, truancy, poor motivation, substance abuse, or disruptive behavior. The average stay in an alternative program is one to three semesters.

MCPS provides Alternative Programs at the following sites:

- Fleet Street
- Glenmont
- Hadley Farms
- Needwood Academy
- Phoenix at Needwood Academy
- Randolph Academy

The major functions and activities of Alternative Programs include the following:

- Providing educational services in smaller structured settings, through the implementation of courses aligned with the MCPS curriculum
- Implementing individual academic, behavioral, and social emotional frame word
- Creating learning environments that encourage high expectations, enable students to experience academic, behavioral, and social success, provide students with a sense of belonging
- Collaborating with parents and community agencies
- Preparing students to successfully return to a secondary comprehensive school

Number of Students Served: Approximately 200 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$6,333,968. There are no significant program changes.

Program Funding

For FY 2014 it is projected that this program will be funded by local funds in the amount of \$6,202,072 and grant funds in the amount of \$131,896.

Alternative Programs
(continued)

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of School Support and Improvement: Page 2-3

High Schools: Page 1-19

ALTERNATIVE PROGRAMS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	87,550	87,550	
Position Salaries	\$6,025,044	\$5,970,615	(\$54,429)
Other Salaries			
Summer Employment	45,500	35,500	(10,000)
Professional Substitutes		10,000	10,000
Stipends			
Professional Part Time	73,118	67,370	(5,748)
Supporting Services Part Time	5,024	5,024	
Other			
Subtotal Other Salaries	<u>123,642</u>	<u>117,894</u>	<u>(5,748)</u>
Total Salaries & Wages	6,148,686	6,088,509	(60,177)
02 Contractual Services			
Consultants	5,274	5,274	
Other Contractual	162,223	162,223	
Total Contractual Services	<u>167,497</u>	<u>167,497</u>	
03 Supplies & Materials			
Textbooks	7,697	7,697	
Media			
Instructional Supplies & Materials	50,541	50,541	
Office	3,800	3,800	
Other Supplies & Materials			
Total Supplies & Materials	<u>62,038</u>	<u>62,038</u>	
04 Other			
Local/Other Travel	10,980	10,980	
Insur & Employee Benefits	1,944	1,944	
Utilities			
Miscellaneous	3,000	3,000	
Total Other	<u>15,924</u>	<u>15,924</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$6,394,145</u></u>	<u><u>\$6,333,968</u></u>	<u><u>(\$60,177)</u></u>

ALTERNATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Principal Alternative Programs		1.000	1.000	
2	O Supervisor				
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist				
7	BD Social Worker		1.000	1.000	
3	BD Counselor	X	1.000	1.000	
3	BD Media Specialist	X	1.000	1.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	
2	AD Central Off Teacher	X	2.000	2.000	
3	AD Teacher, Alternative Programs	X	30.700	30.700	
6	AD Teacher, Special Education	X	1.000	1.000	
3	AD Teacher, Resource	X	7.000	7.000	
2	25 IT Systems Specialist		.500	.500	
2	16 School Registrar		1.000	1.000	
2	16 Security Team Leader	X	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	
2	14 Security Assistant	X	2.000	2.000	
3	12 Paraeducator	X	16.350	16.350	
Total Positions			87.550	87.550	

Summer School

Program Description

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 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: Approximately 7,500 students are currently being served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,842,610. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Professional Development and School Support: Page 2-11

SUMMER SCHOOL

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment	1,060,339	1,060,339	
Professional Substitutes	29,394	29,394	
Stipends			
Professional Part Time	53,843	53,843	
Supporting Services Part Time	271,576	271,576	
Other	356,629	356,629	
Subtotal Other Salaries	1,771,781	1,771,781	
Total Salaries & Wages	1,771,781	1,771,781	
02 Contractual Services			
Consultants	5,070	5,070	
Other Contractual	8,570	8,570	
Total Contractual Services	13,640	13,640	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	30,155	30,155	
Office	5,394	5,394	
Other Supplies & Materials			
Total Supplies & Materials	35,549	35,549	
04 Other			
Local/Other Travel	1,165	1,165	
Insur & Employee Benefits			
Utilities			
Miscellaneous	20,475	20,475	
Total Other	21,640	21,640	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$1,842,610</u></u>	<u><u>\$1,842,610</u></u>	

Extracurricular Activities

Program Description

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.

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: Approximately 70,000 students are projected to be serviced by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$12,160,556. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

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 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-11

High Schools: Page 1-19

EXTRACURRICULAR ACTIVITIES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	15.000	15.000	
Position Salaries	\$1,644,550	\$1,507,402	(\$137,148)
Other Salaries			
Summer Employment	147,610	147,610	
Professional Substitutes			
Stipends	7,697,774	7,697,774	
Professional Part Time	33,330	33,330	
Supporting Services Part Time	21,272	21,272	
Other			
Subtotal Other Salaries	<u>7,899,986</u>	<u>7,899,986</u>	
Total Salaries & Wages	9,544,536	9,407,388	(137,148)
02 Contractual Services			
Consultants			
Other Contractual	54,492	54,492	
Total Contractual Services	<u>54,492</u>	<u>54,492</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	1,000	
Office			
Other Supplies & Materials	8,240	8,240	
Total Supplies & Materials	<u>9,240</u>	<u>9,240</u>	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	2,689,436	2,689,436	
Total Other	<u>2,689,436</u>	<u>2,689,436</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$12,297,704</u></u>	<u><u>\$12,160,556</u></u>	<u><u>(\$137,148)</u></u>

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, Athletic Director	X	15.000	15.000	
Total Positions			15.000	15.000	

Junior Reserve Officers Training Corps

Program Description

The Junior Reserve Officers' Training Corps (JROTC) program is designed to develop leadership, good citizenship, character, fitness, environmental awareness, and teamwork skills. JROTC programs are located at the following five high schools:

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

The program at Col. Zadok Magruder High School is affiliated with the U.S. Army while the other four programs are affiliated with the U.S. Navy. 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 curriculum, textbooks, and materials. Most extracurricular activities are self-supported through student fundraising activities.

Number of Students Served: Approximately 660 students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$731,462. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

High Schools: Pages 1–19

JR RESERVE OFF. TRAINING CORPS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	13.000	13.000	
Position Salaries	\$750,007	\$731,462	(\$18,545)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	750,007	731,462	(18,545)
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$750,007</u></u>	<u><u>\$731,462</u></u>	<u><u>(\$18,545)</u></u>

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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

High school consortia programs provide students living in the downcounty and northeast areas of Montgomery County the opportunity to rank in order of preference, their high school choices based on their interests. In support of Montgomery County Public Schools (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 participate in rigorous and relevant courses, connected to student interest.

Downcounty Consortium (DCC)

The DCC allows students to participate in a choice process among five high schools with themed academies in the DCC area. Once assigned to a high school, students self-select 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 DCC high schools:

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

Albert Einstein High School—Finance, Business Management, and Marketing; International Baccalaureate (IB) Diploma Program; Renaissance; and Visual and Performing Arts

John F. Kennedy High School—IB Diploma Program, Business Management Academy, Health Careers Academy, Media Communication, and Naval Junior Reserve Officer Training Corps (NJROTC)

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

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

A common theme in DCC high schools is a Grade 9 academy/advisory/support system 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 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 NEC high schools:

High School Consortia (continued)

James Hubert Blake High School—Fine Arts and Humanities

Paint Branch High School—Science and Media

Springbrook High School—IB World and Information 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 High School continues to refine and expand its IB program.

Number of Students Served: Approximately 13,700 students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,892,638. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Efficiencies and Reductions

There are reductions of \$1,210 from supporting services part-time salaries, \$215 from contractual services, \$1,000 from office supplies, \$300 from local travel, and \$1,250 from dues, registration and fees. Staff will need to consolidate trips to schools and fewer staff members will attend conferences. The budgets for office supplies, contractual services, and supporting services part-time salaries are reduced based upon prior year spending trends.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

High Schools: Pages 1–19

HIGH SCHOOL CONSORTIA

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	46.100	46.100	
Position Salaries	\$3,738,793	\$3,821,059	\$82,266
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	7,374	8,371	997
Other			
Subtotal Other Salaries	7,374	8,371	997
Total Salaries & Wages	3,746,167	3,829,430	83,263
02 Contractual Services			
Consultants	23,810	22,176	(1,634)
Other Contractual	13,125	15,418	2,293
Total Contractual Services	36,935	37,594	659
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,999	7,291	(708)
Other Supplies & Materials			
Total Supplies & Materials	7,999	7,291	(708)
04 Other			
Local/Other Travel	13,010	8,910	(4,100)
Insur & Employee Benefits			
Utilities			
Miscellaneous	1,000		(1,000)
Total Other	14,010	8,910	(5,100)
05 Equipment			
Leased Equipment			
Other Equipment	9,413	9,413	
Total Equipment	9,413	9,413	
Grand Total	\$3,814,524	\$3,892,638	\$78,114

HIGH SCHOOL CONSORTIA

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	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	17 Data Management Coordinator		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			46.100	46.100	

ESOL/Bilingual Programs

Program Description

The ESOL/Bilingual Programs budget includes resources for English language development instruction for ESOL students, prekindergarten through Grade 12, who represent over 160 countries and speak more than 130 different languages. A summary of the program follows.

- ESOL instruction is provided by 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.
- Professional development is provided to ESOL teachers and to content teachers to ensure they have the knowledge and skills to provide effective English language development instruction and to differentiate academic content to make it accessible to ESOL students. Professional development also is provided to leaders in the schools to build their capacity to support and monitor effective school-based ESOL instructional programs.
- 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.
- The Students Engaged in Pathways to Achievement (SEPA) program is available to all eligible high school ESOL students and 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.
- Itinerant bilingual and cross-cultural counseling services to ESOL students enrolled in MCPS schools are provided by the Division of ESOL/Bilingual Programs through ongoing collaboration with the School Counseling Services Unit.
- 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 Division 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.

Number of Students Served: Approximately 20,150 students are projected to be served by this program in FY 2014.

ESOL/Bilingual Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$49,807,664. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds in the amount of \$46,107,784 and by grant funds in the amount of \$3,699,880.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of ESOL/Bilingual Programs: Page 4–65

ESOL/BILINGUAL PROGRAMS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	606.365	628.565	22.200
Position Salaries	\$46,872,506	\$47,474,865	\$602,359
Other Salaries			
Summer Employment	168,263	170,740	2,477
Professional Substitutes	37,606	37,606	
Stipends			
Professional Part Time	83,459	87,023	3,564
Supporting Services Part Time	60,000	60,000	
Other			
Subtotal Other Salaries	349,328	355,369	6,041
Total Salaries & Wages	47,221,834	47,830,234	608,400
02 Contractual Services			
Consultants			
Other Contractual	502,210	789,182	286,972
Total Contractual Services	502,210	789,182	286,972
03 Supplies & Materials			
Textbooks	204,568	111,086	(93,482)
Media	10,569	10,569	
Instructional Supplies & Materials	324,784	227,693	(97,091)
Office	525	525	
Other Supplies & Materials			
Total Supplies & Materials	540,446	349,873	(190,573)
04 Other			
Local/Other Travel	59,506	59,506	
Insur & Employee Benefits	764,898	778,791	13,893
Utilities			
Miscellaneous			
Total Other	824,404	838,297	13,893
05 Equipment			
Leased Equipment			
Other Equipment	78	78	
Total Equipment	78	78	
Grand Total	\$49,088,972	\$49,807,664	\$718,692

ESOL/BILINGUAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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		6.000	6.000	
3	BD Counselor	X	11.000	11.000	
2	BD Instructional Specialist		2.000	2.000	
3	AD Central Off Teacher	X	1.000		(1.000)
3	AD Teacher, ESOL	X	482.870	505.070	22.200
3	AD Teacher, ESOL Resource	X	18.000	18.000	
3	AD Teacher, ESOL	X	2.000	2.000	
2	23 Publications Manager		1.000	1.000	
3	22 ESOL Transition Counselor		1.000	1.000	
3	22 ESOL Transition Counselor		8.100	9.100	1.000
3	21 Comm Spec/Web Producer		4.000	5.000	1.000
3	21 Comm Spec/Web Producer		1.000		(1.000)
3	20 Parent Community Coord				
3	20 Parent Community Coord		15.000	15.000	
2	18 Fiscal Assistant IV		.300	.300	
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	
3	13 ESOL Testing Assistant		4.000	4.000	
2	12 Secretary		1.000	1.000	
3	12 Parent Services Assistant		3.500	3.500	
3	11 Paraeducator - ESOL	X	34.395	34.395	
2	9 Office Assistant II		.500	.500	
	Total Positions		606.365	628.565	22.200

Student Service Learning (SSL)

Program Description

This budget includes funding for the functions and activities of the Student Service Learning (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. Montgomery County Public Schools (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 educational goals in the following ways:

- Through the efforts of school-based SSL coordinators assisting secondary students to meet the MSDE SSL graduation requirement in meaningful ways.
- An effective instructional program is provided for students to meet the SSL graduation requirement through successful completion of required and elective 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. Partnerships with Montgomery College Takoma Park, the City of Gaithersburg, the Audubon Naturalist Society, and Rotary International support SSL for students enrolled in English for Speakers of Other Languages programs.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$366,389. There are no significant program changes.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Enriched and Innovative Programs: Pages 4–16

High Schools: Page 1-19

STUDENT SERVICE LEARNING

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	4.800	4.800	
Position Salaries	\$361,474	\$366,389	\$4,915
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	361,474	366,389	4,915
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$361,474	\$366,389	\$4,915

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher	X	4.800	4.800	
	Total Positions		4.800	4.800	

School-Based Administration

Program Description

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 of functions and activities School-Based Administration provides an effective instructional program, strengthen productive partnerships, 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:

- 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
- Maintaining effective communication to continue to build a community of learners

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$91,694,885. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

Assistant School Administrator and School Secretary I Positions - \$346,447

The three largest elementary schools will have an enrollment that is more than 950 students in FY 2014. To address the administrative needs of these large elementary schools, the budget includes an additional 3.0 elementary assistant school administrator positions and \$303,786, and 1.5 school secretary I positions and \$42,661 for each school.

School-Based Administration
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary, Middle, and High Schools: Pages 1-3 through 1-19

SCHOOL-BASED ADMINISTRATION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	1,093.425	1,098.950	5.525
Position Salaries	\$91,323,858	\$91,085,652	(\$238,206)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	13,000	13,000	
Professional Part Time			
Supporting Services Part Time	203,738	273,738	70,000
Other	461,321	461,321	
Subtotal Other Salaries	678,059	748,059	70,000
Total Salaries & Wages	92,001,917	91,833,711	(168,206)
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	164,960	164,960	
Total Other	164,960	164,960	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$92,166,877	\$91,998,671	(\$168,206)

SCHOOL-BASED ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	Q Principal		25.000	25.000	
2	P Principal		38.000	38.000	
2	O Principal		132.000	132.500	.500
2	N Assistant Principal		112.000	112.000	
2	N Asst Sch Administrator (11 mo)			3.000	3.000
2	N Coordinator		6.000	6.000	
2	N Assistant Principal		67.000	67.000	
2	N Asst Sch Administrator (11 mo)		15.000	15.000	
2	N Principal Asst High		68.000	68.000	
2	N Asst Sch Administrator (11 mo)		18.000	18.000	
2	H School Business Admin		25.000	25.000	
2	16 School Admin Secretary		132.000	132.500	.500
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		25.000	25.000	
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	34.000	1.150
2	12 School Secretary I	X	134.500	136.000	1.500
2	12 School Secretary I	X	46.250	46.250	
2	12 School Secretary I	X	69.325	68.200	(1.125)
	Total Positions		1,093.425	1,098.950	5.525

School Support and Improvement

Program Description

The resources budgeted for this program are aligned with the goal of improving student achievement through effective instruction. Resources included are those that provide administrative support to individual principals, schools, and the school system; monitor implementation of Board of Education policies and student progress; select and evaluate principals; coordinate and assign resources; and allocate staff and other resources to schools. The program also includes resources devoted to monitoring implementation of the school improvement planning process, using the quality tools of the Baldrige-guided School Improvement process to build capacity of school leaders, and the development of professional learning communities in all schools and offices.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,088,926. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of School Support and Improvement: Page 2-3

SCHL SUPPORT & IMPROVEMENT

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	27.000	27.000	
Position Salaries	\$3,094,778	\$3,011,439	(\$83,339)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	7,261	7,261	
Supporting Services Part Time	11,418	11,418	
Other			
Subtotal Other Salaries	18,679	18,679	
Total Salaries & Wages	3,113,457	3,030,118	(83,339)
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	13,521	13,521	
Other Supplies & Materials	10,000	10,000	
Total Supplies & Materials	33,071	33,071	
04 Other			
Local/Other Travel	24,537	24,537	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	24,537	24,537	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$3,172,265</u>	<u>\$3,088,926</u>	<u>(\$83,339)</u>

SCHL SUPPORT & IMPROVEMENT

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	Chief Sch Performance Officer				
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	
2	Community Superintendent		6.000	6.000	
2	Q Director Schl Support & Improv		6.000	6.000	
1	P Executive Assistant		1.000	1.000	
2	P Executive Assistant				
2	O Supervisor				
2	N Administrative Assistant				
2	N Coordinator				
3	BD Instructional Specialist				
2	21 Data Support Specialist I				
1	19 Admin Services Mgr III		1.000	1.000	
2	18 Admin Services Manager II				
2	17 Admin Services Manager I		7.000	7.000	
1	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		3.000	3.000	
2	14 Administrative Secretary I				
1	13 Fiscal Assistant I		1.000	1.000	
Total Positions			27.000	27.000	

Curriculum and Instructional Programs Administration

Program Description

This program budget includes the administration and supervision resources for curriculum and instructional programs including direct responsibility for planning, developing, and coordinating systemwide projects. The responsibilities include the following:

- Curriculum and assessments for all instructional disciplines Pre-K through Grade 12, including a move to electronic resources aligned with the Common Core State Standards (CCSS).
- 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.
- Leadership and collaboration with other offices in all instructional initiatives undertaken by MCPS.
- Development and facilitation of processes for Choice and Application Programs by providing direct services to students, families, and schools.
- Collaboration 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.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$891,676. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

As part of the expanded implementation of Curriculum 2.0, and to respond to the needs of schools for direct support related to mathematics instruction, a Mathematics Implementation Team is established. This team is comprised of an administrator, secretary, and six instructional specialists and is created by the realignment of other positions in the budget. At this time, it is assumed that the extension of the i3 Grant that will enable MCPS to fund 2.0 instructional specialists. The Entrepreneurial Activities program budget includes 2.0 instructional specialist positions and \$220,000 through a realignment of substitutes, stipends, contractual services, and supplies and materials funds. In addition, a 1.0 administrative secretary and \$57,357 is realigned from the Curriculum and Instructional Programs Services program budget, and a 1.0 elementary

Curriculum and Instructional Programs Administration (continued)

instructional specialist and \$109,179 is realigned from the Curriculum Training program budget to this program budget. In this budget, there is an addition of a 1.0 director and \$138,495 offset by a decrease of a 1.0 coordinator and \$138,495.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

- Office of Curriculum and Instructional Programs: Page 4–4

CURRICULUM INSTRUCT. ADMIN.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	6.000	8.000	2.000
Position Salaries	\$622,725	\$784,071	\$161,346
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	13,319	13,319	
Supporting Services Part Time	50,178	50,178	
Other			
Subtotal Other Salaries	<u>63,497</u>	<u>63,497</u>	
Total Salaries & Wages	686,222	847,568	161,346
02 Contractual Services			
Consultants			
Other Contractual	27,600	26,400	(1,200)
Total Contractual Services	<u>27,600</u>	<u>26,400</u>	<u>(1,200)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,696	2,696	
Other Supplies & Materials	10,767	10,767	
Total Supplies & Materials	<u>13,463</u>	<u>13,463</u>	
04 Other			
Local/Other Travel	5,745	4,245	(1,500)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>5,745</u>	<u>4,245</u>	<u>(1,500)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$733,030</u></u>	<u><u>\$891,676</u></u>	<u><u>\$158,646</u></u>

CURRICULUM INSTRUCT. ADMIN.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Associate Superintendent		1.000	1.000	
1	P Director I			1.000	1.000
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator		1.000		(1.000)
1	BD Instructional Specialist			1.000	1.000
1	17 Admin Services Manager I		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
1	14 Administrative Secretary I			1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	
	Total Positions		6.000	8.000	2.000

Curriculum and Instructional Program Services

Program Description

This program budget includes funding for the Department of Curriculum and Instruction (DCI), the Department of Enriched and Innovative Programs (DEIP), and the Department of Instructional Programs (DIP).

DCI supports schools through the development of rigorous standards-based curriculum, assessments, instructional materials, career preparation programs, and interventions to support student achievement. DCI is focused on supporting schools as they work to improve teaching and learning of the MCPS curriculum. Major functions and activities include—

- providing direct support to schools, through coaching, data analysis, and on-site technical assistance;
- providing intensive support to schools in the improvement process, including participating on Achievement Steering Committees;
- designing and delivering regular curriculum implementation meetings and training sessions of instructional leaders to improve teaching and learning;
- producing new and restructuring existing curriculum, assessment, instruction, and professional development resources including Curriculum 2.0;
- aligning curriculum, assessment, and instruction resources with the Common Core State Standards for College and Career Readiness;
- managing projects to implement recommendations of the Math Workgroup;
- developing or selecting complete assessments and assessment items, and establishing performance standards and criteria to inform instructional and programmatic decisions, monitor student progress, and provided accountability measures, in consultation with the Office of Shared Accountability;
- managing the Carl D. Perkins grant to implement Career Pathway Programs;
- developing and managing student online high school courses for original and recovery credit;
- coordinating partnerships with postsecondary institutions and businesses to provide students, parents, and teachers experiences and information that improve all students' college and career readiness by or before graduation;
- identifying research-based interventions and supporting reading and mathematics intervention programs in secondary schools;
- providing information to and inviting input and feedback from all stakeholders in the development and review of products, programs, and services;
- collaborating with the Office of School Support and Improvement to support and monitor curriculum implementation;
- evaluating and selecting textbooks and instructional materials;

Curriculum and Instructional Program Services (continued)

- collaborating with other departments in the Office of Curriculum and Instructional Programs to support implementation of advanced courses in the Middle School Reform Initiative;
- collaborating with the Elementary Integrated Curriculum Team on K–5 resources; and
- collaborating with DEIP to implement a process for proposing and piloting non-core elective courses in high school.

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. Major functions and activities include the following:

- Supporting 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: All MCPS students are directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total budget for this program for FY 2014 is \$5,828,762. Significant changes in the budget that impact the program's function are as follows.

Program Efficiencies and Reductions:

There is reduction in this program of \$230,269 for instructional materials and a reduction of \$61,290 for assessment scoring. Instructional materials and assessment scoring for the Leveled Reading Kits and READ 180 were purchased in FY 2010-2013. In FY 2014, individual schools will be responsible for replacing these materials as needed. In addition, Triumph on-line SAT/PSAT preparation services will no longer be supported. This service will continue to be provided to students by the College Board.

Curriculum and Instructional Program Services (continued)

Strategic Program Restorations and Enhancements:

The Mathematics Implementation Team is established for FY 2014 by realigning existing MCPS positions. The team of 8.0 positions is budgeted in the Curriculum and Instructional Program Administration program budget. A 1.0 administrative secretary for \$57,357 is realigned from this program to the Curriculum and Instructional Programs Administration program budget.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Curriculum and Instructional Programs: Page 4–4

Department of Curriculum and Instruction – Program Assessments: Page 4-35

Department of Instructional Programs: Page 4–45

Elementary Schools: Page 1–3

CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	52,000	51,000	(1,000)
Position Salaries	\$5,224,441	\$5,131,740	(\$92,701)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	81,778	61,918	(19,860)
Professional Part Time	154,013	163,873	9,860
Supporting Services Part Time			
Other			
Subtotal Other Salaries	235,791	225,791	(10,000)
Total Salaries & Wages	5,460,232	5,357,531	(102,701)
02 Contractual Services			
Consultants	3,000	3,000	
Other Contractual	140,819	140,819	
Total Contractual Services	143,819	143,819	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	415,014	184,745	(230,269)
Office	38,636	38,636	
Other Supplies & Materials	137,000	65,710	(71,290)
Total Supplies & Materials	590,650	289,091	(301,559)
04 Other			
Local/Other Travel	36,321	36,321	
Insur & Employee Benefits			
Utilities			
Miscellaneous	2,000	2,000	
Total Other	38,321	38,321	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$6,233,022	\$5,828,762	(\$404,260)

CURR. AND INSTRUCT. PROG SRVCS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	Q Director Schl Support & Improv		1.000	1.000	
2	Q Director II		1.000	1.000	
2	O Supervisor		10.000	10.000	
2	N Coordinator		1.000	1.000	
2	BD Pre K-12 Content Specialist		27.000	27.000	
3	BD Pre K-12 Content Specialist		1.000	1.000	
2	24 Partnerships Manager				
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	14 Administrative Secretary I		7.000	6.000	(1.000)
	Total Positions		52.000	51.000	(1.000)

Enriched and Innovative Programs

Program Description

This budget includes programs, functions, and activities in the Department of Enriched and Innovative Programs, the Division of Accelerated and Enriched Instruction, Division of Consortia Choice and Application Program Services, and the elementary, middle, and high school budgets. The program provides a continuum of services to implement challenging curriculum and instruction for gifted and talented students in all schools. 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

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 W. 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 IB 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 locally and regionally
- 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 research work with peers to compete in NASA and other space-flight challenges

International Baccalaureate (IB) Programmes

The 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 Schools 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)
- Richard Montgomery High School (countywide magnet application program)
- Rockville High School (local school program)
- Seneca Valley High School (local school program)
- Springbrook High School (Northeast Consortium school choice program)
- Watkins Mill High School (local school program)

AEI supported the expansion of IB programs at Rockville and Watkins Mill high schools with the addition of the IB Career Certificate (IBCC). IBCC is a career preparation program that is a blend of IB and Project Lead the Way.

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; environments; human ingenuity; 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). Neelsville and Montgomery Village middle schools, feeding into

Enriched and Innovative Programs (continued)

Watkins Mill High School, are completing the application process to offer MYP programs.

- 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)
- 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 current list of signature programs for fiscal year (FY) 2013.

<u>School</u>	<u>Program</u>
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	Advanced Placement Power Scholars
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

Enriched and Innovative Programs (continued)

<u>School</u>	<u>Program</u>
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
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
Springbrook High School	International Studies and Technology Program
Wheaton High School	Project Lead the Way: Engineering, Biomedical
Thomas S. Wootton High School	Humanities Signature Program

Number of Students Served: The following lists the approximate numbers of students currently served by the various programs.

International Baccalaureate Organization Programmes (IB, MYP and PYP)—9,500 students
 Elementary Centers for the Highly Gifted (Grades 4 and 5)—850
 Roberto W. Clemente Middle School Magnet—400
 Eastern Middle School Magnet—300
 Takoma Park Middle School Magnet—300
 Montgomery Blair High School Magnet—400
 Montgomery Blair High School Signature—300
 Montgomery Blair High School Academies (all school)—1,800
 James Hubert Blake High School Signature—1,840
 Winston Churchill High School Signature—430
 Clarksburg High School Signature—245
 Damascus High School Signature—600
 Albert Einstein High School Academies (all school)—765
 Albert Einstein High School Signature—80
 Gaithersburg High School Signature—1,430
 Walter Johnson High School Signature—220
 John F. Kennedy High School Signature—110
 John F. Kennedy High School Academies (all school)—1,520
 Richard Montgomery High School (also included in IB totals)—660
 Northwood High School Academies (all school)—650
 Northwest High School Signature—600
 Paint Branch High School—1,830
 Poolesville High School Magnet—700
 Quince Orchard High School—1,780
 Rockville High School Signature—127
 Seneca Valley High School Signature (all school)—727

Enriched and Innovative Programs (continued)

Sherwood High School—176
Springbrook High School—1,120
Thomas S. Wootton High School Signature—305
Wheaton High School Academies (all school)—1,100
Wheaton High School Signature—40

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$8,686,718. There are no significant budget changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1–3
Middle Schools: Page 1–11
High Schools: Pages 1–19
Division of Accelerated and Enriched Instruction: Pages 4–22

ENRICHED & INNOVATIVE PROGRAMS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	119,650	119,650	
Position Salaries	\$8,139,141	\$7,876,161	(\$262,980)
Other Salaries			
Summer Employment			
Professional Substitutes	11,221	11,221	
Stipends			
Professional Part Time	46,775	46,775	
Supporting Services Part Time	4,908	1,908	(3,000)
Other			
Subtotal Other Salaries	62,904	59,904	(3,000)
Total Salaries & Wages	8,202,045	7,936,065	(265,980)
02 Contractual Services			
Consultants			
Other Contractual	68,093	125,983	57,890
Total Contractual Services	68,093	125,983	57,890
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	50,000	74,250	24,250
Office	23,413	16,732	(6,681)
Other Supplies & Materials			
Total Supplies & Materials	73,413	90,982	17,569
04 Other			
Local/Other Travel	531,663	529,688	(1,975)
Insur & Employee Benefits			
Utilities			
Miscellaneous	4,000	4,000	
Total Other	535,663	533,688	(1,975)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$8,879,214</u></u>	<u><u>\$8,686,718</u></u>	<u><u>(\$192,496)</u></u>

ENRICHED & INNOVATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	Q Director II		1.000	1.000	
2	P Director I		1.000	1.000	
3	O Supervisor		1.000	1.000	
2	N Coordinator		3.000	3.000	
2	N Coordinator		2.000	2.000	
2	BD Instructional Specialist		6.500	6.500	
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				
2	22 Accountant		1.000	1.000	
2	17 Data Management Coordinator		.750	.750	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		.500	.500	
2	14 Administrative Secretary I		1.000	1.000	
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	
	Total Positions		119.650	119.650	

Curriculum Training

Program Description

This budget includes funding for the curriculum training provided for teachers, teacher leaders, administrators, and support professionals in order to provide an effective implementation of a rigorous Pre-K-12 curriculum to meet the diverse needs of all students in Montgomery County Public Schools (MCPS).

Instructional specialists and supervisors develop and design systemwide training sessions that are delivered in a variety of ways including face-to-face, webinars, and job-embedded. The curriculum training addresses specific audiences that include classroom teachers, school teams, reading specialists, staff development teachers, math content coaches, principals, resource teachers, academic intervention teachers, and support professional staff. This training supports student achievement of critical data points from Kindergarten to Grade 12 and ensures that school educators provide a rigorous, content-enriched instructional program and an equitable classroom environment for all students.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,743,784. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

As part of the expanded implementation of Curriculum 2.0, and to respond to the needs of schools for direct support related to mathematics instruction, a Mathematics Implementation Team is established. This team is comprised of an administrator, secretary, and six instructional specialists and is created by the realignment of other positions in the budget. In this program budget there is a reduction of a 1.0 elementary instructional specialist and \$109,179 realigned to the Curriculum and Instructional Program Administration program budget where the other team positions are budgeted.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds and resources from the Entrepreneurial Fund.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Enriched and Innovative Programs – Elementary Integrated Curriculum Team:
Page 4–16

CURRICULUM TRAINING

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	16,000	15,000	(1,000)
Position Salaries	\$1,833,251	\$1,717,784	(\$115,467)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	18,520	8,520	(10,000)
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	18,520	8,520	(10,000)
Total Salaries & Wages	1,851,771	1,726,304	(125,467)
02 Contractual Services			
Consultants			
Other Contractual	10,000	5,000	(5,000)
Total Contractual Services	10,000	5,000	(5,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	20,000	10,700	(9,300)
Office			
Other Supplies & Materials			
Total Supplies & Materials	20,000	10,700	(9,300)
04 Other			
Local/Other Travel	6,400	1,000	(5,400)
Insur & Employee Benefits	1,480	780	(700)
Utilities			
Miscellaneous			
Total Other	7,880	1,780	(6,100)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,889,651</u>	<u>\$1,743,784</u>	<u>(\$145,867)</u>

CURRICULUM TRAINING

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		2.000	2.000	
2	BD Elem Integrated Curr Spec		11.000	10.000	(1.000)
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I				
2	11 Office Assistant IV		1.000	1.000	
	Total Positions		16.000	15.000	(1.000)

Staff Development Teachers

Program Description

This budget includes funding for the Staff Development Teacher (SDT) Program which places a position in each school that is focused on building the capacity of all staff. The primary central office support for the staff development teachers in the schools is the Staff Development Specialist Team. This team ensures 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, the staff development specialists also play a critical role in system-wide training. This is most evident in their work with numerous schools on the school improvement process, developing effective professional learning communities that use evidence to study their practice, and engaging leadership teams and staff in conversations about racial equity. The team also designs and delivers training to support the implementation of Curriculum 2.0 and the Common Core State Standards, provides support of systemic grading and reporting training, and implements the training and follow up support of the School Leadership Team Institute.

The teacher serving as the Staff Development Teacher in each school works with the school's instructional staff and instructional leadership team to perform the following major functions and activities:

- Decreasing variance in our schools by ensuring consistent and pervasive messages regarding system goals, initiatives, and priorities are communicated to and understood by instructional staff,
- Using knowledge of facilitation and continuous improvement to establish and nurture a collegial culture in support of quality teaching, including but not limited to: teams/departments/whole staffs working collaboratively as professional learning communities to plan for instruction and analyze student performance; learning strategies for effective instruction, including equitable classroom practices; developing lessons, units, and common assessments; and agreeing on grading standards and practices,
- Building capacity of teachers to understand the curriculum and implement it with fidelity, to provide effective instructional strategies, and to develop assessment practices in order to improve teaching and learning, increase student achievement, and close the achievement gap through training, coaching, modeling, and peer reflection,
- Using a variety of data to improve teaching and learning and to examine practice,
- Collaborating with teachers to create individual professional development plans that link improved teaching to improved student learning, and
- Supporting the implementation of 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,

Staff Development Teachers (continued)

facilitator, program manager, resource provider, and trainer. The staff within the SDT Project also plays an important role in the implementation of school system reform efforts. SDTs engage in their own extensive training and development program.

School Leadership Teams Institute (SLTI)

The School Leadership Teams Institute (SLTI) offers school leadership teams the opportunity to participate in high quality professional learning focused on effective team collaboration and empowerment. The purpose of the SLTI is to support school leadership teams in their school improvement process. Each workshop is designed so that leadership teams have time to apply the new strategies, skills, and processes to their specific, real-time needs related to their effectiveness as a collaborative decision-making body in order to improve teaching and learning, to increase achievement for all students, and to close the achievement gap.

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;
- Skillful Team Collaboration I; and
- Skillful Team Collaboration II.

To date, over 117 schools have participated in at least one SLTI workshop.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$17,343,604. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

Teacher-Level Support Positions for Medium Size Schools that had Position Reductions - \$249,975

Over the past five years, 47 small and mid-size elementary schools lost either a .5 or 1.0 teacher-level support position. These positions include the staff development teacher, reading specialist, media specialists, and counselors. Schools have struggled to provide support to students and teachers as a result of the reductions, and principals have identified restorations as a high

Staff Development Teachers (continued)

priority. The budget includes the restoration of 5.0 staff development teacher positions and \$249,975.

Middle Schools Staff Development Teachers - \$1,384,750

Budget reductions over the past years resulted in each middle school losing a .6 staff development teacher position. Rather than having a full-time staff development teacher, each school is budgeted a .4, resulting in less support for teachers. The budget includes an increase of 22.8 staff development teacher positions to restore the .6 position to each of the 38 middle schools. This additional staff development support will be used to improve instructional practices and increase rigor for all middle school students, build professional learning communities, and improve instruction and learning. In addition, the full-time positions will provide support and assistance for the curriculum changes that will result from the Common Core State Standards.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-11

High Schools: Page 1-19

Department of Special Education Services: Page 5-20

Department of Instructional Leadership Support: Page 2-18

STAFF DEVELOPMENT TEACHERS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	158.900	186.700	27.800
Position Salaries	\$15,456,985	\$17,171,607	\$1,714,622
Other Salaries			
Summer Employment			
Professional Substitutes	110,953	100,953	(10,000)
Stipends	9,000	9,000	
Professional Part Time		10,000	10,000
Supporting Services Part Time			
Other			
Subtotal Other Salaries	119,953	119,953	
Total Salaries & Wages	15,576,938	17,291,560	1,714,622
02 Contractual Services			
Consultants	5,168	5,168	
Other Contractual			
Total Contractual Services	5,168	5,168	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	15,558	25,558	10,000
Total Supplies & Materials	15,558	25,558	10,000
04 Other			
Local/Other Travel	18,818	21,318	2,500
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	18,818	21,318	2,500
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$15,616,482</u>	<u>\$17,343,604</u>	<u>\$1,727,122</u>

STAFF DEVELOPMENT TEACHERS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	1.000	
3	BD Instructional Specialist		6.000	6.000	
3	BD Instructional Specialist				
3	AD Teacher, Staff Development	X	123.000	128.000	5.000
3	AD Teacher, Staff Development	X	16.400	39.200	22.800
3	AD Teacher, Staff Development	X	10.000	10.000	
6	AD Teacher, Staff Development	X	.400	.400	
6	AD Teacher, Staff Development	X			
6	AD Teacher, Staff Development	X	.300	.300	
6	AD Teacher, Staff Development	X	.500	.500	
6	AD Teacher, Staff Development	X	.300	.300	
2	15 Administrative Secretary II		1.000	1.000	
2	11 Office Assistant IV				
Total Positions			158.900	186.700	27.800

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

Program Description

This budget includes funding for Programs, Activities, Projects and Initiatives (PAPI) of the Montgomery County Public Schools/Montgomery College/University System of Maryland (MCPS/MC/USM) Partnership within the Office of Curriculum and Instructional Programs (OCIP) budget. The goal of this partnership is to work in collaboration with postsecondary institutions to ensure that all MCPS students are fully prepared for college and career success.

The design and implementation of PAPI focus on student college readiness, support and acceleration programs for high school students, professional development for MCPS staff members, and parent outreach regarding college planning and preparation. The following is a list of major projects supported by the partnership:

- Concurrent and Dual Enrollment early college programs that provide college-ready MCPS students with college coursework while enrolled in high school.
- Administration of a college placement test to students in Grades 11 and 12.
- Gateway to College Program serving students between the ages of 16 and 20 who are at risk of dropping out of high school.
- Bridges.com implementation supporting career exploration and academic planning for students in elementary, middle, and high school.
- Bi-annual newsletter, *Prep Talk*, developed collaboratively with staff from Montgomery College, containing advice for parents and students on college preparation and posted on the district's website and school web pages.
- Initiatives to increase middle school parent, student, and teacher awareness of postsecondary opportunities and preparation.
- Academy capstone experiences to provide students opportunities to fulfill academy requirements by taking college courses.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$111,782. There are no significant budget changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

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

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

High Schools: Pages 1–19

Department of Enriched and Innovative Programs: Pages 4–16

MC/MCPS PARTNERSHIP

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	9,000	9,000	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>9,000</u>	<u>9,000</u>	
Total Salaries & Wages	9,000	9,000	
02 Contractual Services			
Consultants			
Other Contractual	40,000	40,000	
Total Contractual Services	<u>40,000</u>	<u>40,000</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	60,000	60,000	
Office	307	307	
Other Supplies & Materials			
Total Supplies & Materials	<u>60,307</u>	<u>60,307</u>	
04 Other			
Local/Other Travel	2,475	2,475	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>2,475</u>	<u>2,475</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$111,782</u></u>	<u><u>\$111,782</u></u>	

Career and Technology Education

Program Description

This budget includes funding for secondary Career and Technology Education (CTE) programs and the Thomas Edison High School of Technology (TEHST). The program budget includes support for Career Programs of Study (POS) and for office administration. The CTE POS focus is to combine academic and technical study in career-themed programs that support the Seven Keys to College Readiness.

At the middle school level, CTE courses prepare students for high school POS that connect directly to postsecondary and career experiences in the following career clusters and areas:

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

The POS are offered at all 25 high schools in MCPS, as well as at TEHST, Needwood Academy, and Regional Institute for Children and Adolescents. There are over 40 POS in MCPS-approved by the Maryland State Department of Education (MSDE). Each POS falls within one of 11 CTE Career Clusters, or the stand alone program, College/Career Research Development.

The CTE career clusters allow students to explore a wide range of career options. In addition, each provides at least one of the following benefits to MCPS students:

- Early college access through concurrent or dual enrollment opportunities
- Participation in Advanced Placement courses
- Opportunity to earn industry credentials prior to or after graduation
- Paid or unpaid internship experiences
- Work-based learning experiences
- College credit through articulation agreement

With the support of business and higher education partners, students apply their knowledge and skills to make informed decisions about academic and career endeavors. The Montgomery County Collaboration Board for CTE, an advisory group co-convened by MCPS and Montgomery College, is led by business and community members to facilitate smooth transitions from secondary to postsecondary experiences for all students involved in CTE POS.

Number of Students Served:

In FY 2011, 22,761 students were enrolled in a Career Cluster POS. Of the seniors who participated and completed a POS, 58 percent also completed University System of Maryland requirements. Approximately 684 students completed a program as noted below:

- Biosciences, Health Science, and Medicine—90

Career and Technology Education (continued)

- Business Management and Finance—45
- College/Career Research Development—195
- Construction and Development—47
- Education, Training, and Child Studies—45
- Engineering, Scientific Research, and Manufacturing Technologies—69
- Environmental, Agricultural, and Natural Resources—3
- Human and Consumer Services, Hospitality, and Tourism—37
- Information Technology—38
- Law, Government, Public Safety, and Administration—18
- Transportation, Distribution and Logistics—97

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$6,962,703. There are no significant changes in this program budget.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds in the amount of \$5,877,676 and by grant funds in the amount of \$1,085,027.

Crosswalk to Other Budget Documents

More detailed information about this program and budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

- Middle Schools: Page 1–11
- High Schools: Page 1–19
- Department of Curriculum and Instruction: Page 4–35

CAREER AND TECH. EDUCATION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	81.350	75.850	(5.500)
Position Salaries	\$6,583,293	\$5,731,403	(\$851,890)
Other Salaries			
Summer Employment			
Professional Substitutes	50,904	40,772	(10,132)
Stipends	50,248	50,380	132
Professional Part Time	124,693	134,693	10,000
Supporting Services Part Time	2,790	2,790	
Other			
Subtotal Other Salaries	228,635	228,635	
Total Salaries & Wages	6,811,928	5,960,038	(851,890)
02 Contractual Services			
Consultants	36,041	36,041	
Other Contractual	40,766	40,766	
Total Contractual Services	76,807	76,807	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	502,363	554,878	52,515
Office			
Other Supplies & Materials	8,000	8,000	
Total Supplies & Materials	510,363	562,878	52,515
04 Other			
Local/Other Travel	108,494	108,494	
Insur & Employee Benefits	164,815	164,815	
Utilities			
Miscellaneous	10,320	10,320	
Total Other	283,629	283,629	
05 Equipment			
Leased Equipment			
Other Equipment	79,351	79,351	
Total Equipment	79,351	79,351	
Grand Total	\$7,762,078	\$6,962,703	(\$799,375)

CAREER AND TECH. EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Principal		1.000	1.000	
2	N Assistant Principal		1.000	1.000	
2	N Coordinator		3.000	3.000	
2	N Coordinator		1.000	1.000	
2	H School Business Admin		1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	
3	AD Teacher	X	1.000	1.000	
3	AD Teacher, Vocational Support	X	18.000	15.800	(2.200)
3	AD Teacher, Career Preparation	X	17.500	14.900	(2.600)
3	AD Teacher	X	19.500	19.500	
3	AD Teacher, Resource	X	4.000	4.000	
3	AD Teacher	X	2.400	2.400	
3	25 IT Systems Specialist		1.000	1.000	
2	23 Applications Developer I		.700		(.700)
2	18 Fiscal Assistant IV			.200	.200
2	18 Fiscal Assistant IV		.800	.800	
2	18 Fiscal Assistant IV		.200		(.200)
2	16 School Financial Specialist		1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	
2	15 Administrative Secretary II		.500	1.000	.500
2	15 Administrative Secretary II		.500		(.500)
2	13 School Secretary II		1.000	1.000	
3	12 Paraeducator	X	.250	.250	
3	12 Paraeducator	X	2.000	2.000	
2	9 Office Assistant II	X	1.000	1.000	
	Total Positions		81.350	75.850	(5.500)

Outdoor Environmental Education Programs

Program Description

Outdoor Environmental Education Programs (OEEP) provide the opportunity for students to participate in a variety of outdoor environmental field investigations that is aligned to the Montgomery County Public Schools (MCPS) curriculum. The three-day OEEP Residential Program is a Grade 6 experience that uses the environment as a context for learning with emphasis on teaching the Grade 6 science curriculum. The OEEP Day program provides field investigations for students in kindergarten–Grade 12 that help students explore and master the MCPS curriculum, with a focus on ecology and other environmental sciences.

Residential Program

The residential component of the OEEP engages Grade 6 students in learning through relevant, authentic field experiences and investigations that focus on key concepts in environmental science. Components of this program include the following:

- Delivery of the MCPS science curriculum using the outdoors as a classroom laboratory.
- Active trans-disciplinary learning, involving scientific inquiry, problem solving, collaboration, and the application of mathematics and language literacy skills.
- Opportunities for alternative content delivery and assessment of students' knowledge and skills.
- Experiences that nurture the development of interpersonal communication and social skills.

Day Program Field Experiences

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 concepts and process skills, with an emphasis on biological and earth sciences.

Professional Development

OEEP provides Continuing Professional Development courses and workshops to over 500 teachers each year, building staff capacity to teach environmental sciences (ecology, biology, earth science, etc.) and use the outdoors as an integrated context for learning.

Number of Students Served: Approximately 9,300 students are currently served in the Residential Outdoor Education Program and 12,720 in the Day Program Field Experiences Program.

Outdoor and Environmental Education Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,008,096. There are no significant budget changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–45

Middle Schools: Page 1–11

OUTDOOR AND ENVIRONMENTAL ED.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$703,508	\$712,603	\$9,095
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	13,524	13,524	
Other			
Subtotal Other Salaries	<u>13,524</u>	<u>13,524</u>	
Total Salaries & Wages	717,032	726,127	9,095
02 Contractual Services			
Consultants			
Other Contractual	253,950	253,236	(714)
Total Contractual Services	<u>253,950</u>	<u>253,236</u>	<u>(714)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,815	7,815	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>7,815</u>	<u>7,815</u>	
04 Other			
Local/Other Travel	4,386	4,386	
Insur & Employee Benefits	16,532	16,532	
Utilities			
Miscellaneous			
Total Other	<u>20,918</u>	<u>20,918</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$999,715</u></u>	<u><u>\$1,008,096</u></u>	<u><u>\$8,381</u></u>

OUTDOOR AND ENVIRONMENTAL ED.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	

American Indian Education

Program Description

The American Indian Education Program is a federally funded program. Its goal is to strengthen 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 of this program 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, college counseling sessions, and opportunities for parents to become active participants in their children's education.
- Monitoring and reviewing performance of Native American students on formative reading and mathematics assessments and on state assessments.

Number of Students Served: Approximately 76 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$29,028. There are no significant budget changes for FY 2014.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by federal grant funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of ESOL/Bilingual Programs, Page 4-65

AMERICAN INDIAN EDUCATION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	9,254	9,254	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	9,254	9,254	
Total Salaries & Wages	9,254	9,254	
02 Contractual Services			
Consultants	5,400	5,400	
Other Contractual	8,331	8,331	
Total Contractual Services	13,731	13,731	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	5,250	5,250	
Office			
Other Supplies & Materials			
Total Supplies & Materials	5,250	5,250	
04 Other			
Local/Other Travel	45	45	
Insur & Employee Benefits	748	748	
Utilities			
Miscellaneous			
Total Other	793	793	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$29,028	\$29,028	

Student Trades Foundations

Program Description

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 Montgomery County Public Schools (MCPS). This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. The Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses that are connected to their interest and to achieve industry recognized certifications. Students in each of the programs earn Student Service Learning (SSL) hours through their work with the nonprofit foundations and have the opportunity to earn articulated college credits while still in high school. In addition, students may satisfy Maryland State Department of Education (MDSE) Career and Technology Education program completion requirements.

The Automotive Trades Foundation Programs

Students in the Automotive Trades Foundation (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 have been renovated and marketed to the public since 1978);
- earn college credit and industry credentials; and
- participate in authentic work experiences by operating a student-run licensed used car dealership.

The Construction Trades Foundation Programs

Students in the Construction Trades Foundation (CTF) programs, located at James Hubert Blake High School and Thomas Edison High School of Technology, have the opportunity to—

- learn carpentry, construction electricity, plumbing, masonry, heating ventilation and air conditioning (HVAC), and architectural design skills;
- design, construct, and market one student built house on a current two-year schedule (38 houses have been completed; one is under construction);
- earn college credit and industry credentials; and
- participate in authentic work experiences through the operation of a student-run licensed construction company.

Student Trades Foundations (continued)

The Information Technologies Foundation Programs

Students in the Information Technologies Foundation (ITF) programs, located at Clarksburg High School and Thomas Edison High School of Technology, have the opportunity to—

- learn computer network, hardware, operating systems, electronics, and software skills;
- refurbish, market, and sell, donated used computers;
- earn college credit and industry credentials; and
- participate in authentic work experiences through the operation of a student-run computer refurbishing business.

Number of Students Served: Approximately 1,000 students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$588,529. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Efficiencies and Reductions

A 1.0 central office teacher position and \$87,663 is eliminated from this program budget.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–45

STUDENT TRADES FOUNDATIONS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	8.750	7.750	(1.000)
Position Salaries	\$790,669	\$568,925	(\$221,744)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	2,335	928	(1,407)
Other			
Subtotal Other Salaries	2,335	928	(1,407)
Total Salaries & Wages	793,004	569,853	(223,151)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,676	17,676	
Other Supplies & Materials			
Total Supplies & Materials	17,676	17,676	
04 Other			
Local/Other Travel	1,000	1,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,000	1,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$811,680	\$588,529	(\$223,151)

STUDENT TRADES FOUNDATIONS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	2.000	(1.000)
2	15 Fiscal Assistant II		1.000	1.000	
3	12 Paraeducator	X	.750	.750	
Total Positions			8.750	7.750	(1.000)

School Library Media Programs

Program Description

This budget includes funding for programs, functions, and activities of the School Library Media Programs (SLMP), the Evaluation and Selection of Instructional Materials 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), provides leadership, direction, and support for the school-based library media instructional programs, assists with the management of each library media center and its resources, and provides oversight for the Montgomery County Public Schools/Universities at Shady Grove library partnership. 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 members. This support promotes student achievement by preparing staff members 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.

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 186.7 library 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-five media services technicians and 157.55 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 all instructional materials used for teaching and learning in MCPS are of high quality and aligned with the curriculum. The mission of the unit also includes a focus on school libraries having culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation.
- The Professional Library Unit promotes 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 help to ensure effective school library media programs with certified library media specialists and equitable access to quality resources through the MDK12 Digital Library consortium.

School Library Media Programs (continued)

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$27,888,597.

Program Efficiencies and Reductions

There is a reduction of a 1.0 librarian and 1.0 librarian assistant for \$70,415. Professional library services for MCPS staff will be provided for under a contract with Universities at Shady Grove.

Strategic Program Restorations and Enhancements

Over the past five years, 47 small and medium-size elementary schools have lost either a .5 or 1.0 teacher-level support position. As a result of these reductions, they have struggled to provide needed support to students. This budget restores 2.0 FTE media specialist positions and \$99,990.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–45

Elementary Schools: Page 1–3

Middle Schools: Page 1–11

High Schools: Page 1–19

SCHOOL LIBRARY MEDIA

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages		.	
Total Positions (FTE)	377.250	377.250	
Position Salaries	\$25,547,674	\$25,498,521	(\$49,153)
Other Salaries			
Summer Employment	1,592	1,592	
Professional Substitutes			
Stipends			
Professional Part Time	6,379	6,379	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	7,971	7,971	
Total Salaries & Wages	25,555,645	25,506,492	(49,153)
02 Contractual Services			
Consultants			
Other Contractual	19,196	19,196	
Total Contractual Services	19,196	19,196	
03 Supplies & Materials			
Textbooks			
Media	2,322,223	2,285,418	(36,805)
Instructional Supplies & Materials			
Office	9,980	9,980	
Other Supplies & Materials	65,000	65,000	
Total Supplies & Materials	2,397,203	2,360,398	(36,805)
04 Other			
Local/Other Travel	2,511	2,511	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,511	2,511	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$27,974,555	\$27,888,597	(\$85,958)

SCHOOL LIBRARY MEDIA

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Media Specialist	X	123.700	125.700	2.000
3	BD Media Specialist	X	38.000	38.000	
3	BD Media Specialist	X	25.000	25.000	
2	BD Pre K-12 Content Specialist		1.000	1.000	
2	23 Curriculum Librarian		1.000		(1.000)
3	17 Media Services Technician				
3	17 Media Services Technician		24.000	24.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	
3	12 Media Assistant	X	80.375	80.375	
3	12 Media Assistant	X	32.675	32.675	
3	12 Media Assistant	X	44.500	44.500	
2	12 Instruct Materials Asst I		1.000	1.000	
2	12 Library Assistant		1.000		(1.000)
Total Positions			377.250	377.250	

Employee and Retiree Services

Program Description

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 and Development (OHRD), and the Department of Association Relations.

ERSC serves as the single point of contact for employees and retirees for information about compensation and benefits. 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 OHRD are recruiting, selecting, developing, and retaining the highest performing, diverse workforce to support teaching, learning, and overall student success. OHRD oversees the Performance Evaluation and Employee Assistance Program 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 Act Amendments Act* issues that are raised by employees
- Conducting 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 employee relations activities with the employee organizations that represent administrators, teachers, and supporting services personnel
- Conducting formal negotiations with the three employee associations on wages, hours, and other working conditions
- Administering negotiated agreements through communication with managers and supervisors and regular contact with the employee associations 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, the Public School Labor Relations Board, or court action

Employee and Retiree Services (continued)

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$8,613,835. Included is \$1,574,850 from the Department of Financial Services/Employee and Retiree Service Center, \$6,764,015 from the Office of Human Resources and Development, and \$274,970 from the Department of Association Relations. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Efficiencies and Reductions

There is a reduction of a 1.0 personnel assistant III position and \$56,888. This position is eliminated due to an upgrade of the electronic filing system, and the completion of scanning and transferring historical documents to electronic files. There is a reduction of \$58,900 for professional development stipends due to a fewer number of instructors that are needed to teacher continuing professional development classes. Also, there is reduction of \$22,006 for program supplies and a reduction of \$1,179 budgeted for professional part-time salaries. A reduction of \$453,140 for university partnership tuition can be made due to a decrease in candidate enrollment and program operation efficiencies. In addition, there is a shift of a .299 chief financial officer position and \$43,949, and a .371 ERSC call center transaction supervisor position and \$43,444 to the Employee Benefits Trust Fund.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Financial Services (ERSC): Page 8-17
Office of Human Resources and Development: Page 9-3
Department of Association Relations: Page 8-33

EMPLOYEE AND RETIREE SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	55,475	53,805	(1,670)
Position Salaries	\$4,491,050	\$4,399,809	(\$91,241)
Other Salaries			
Summer Employment			
Professional Substitutes	14,975	9,975	(5,000)
Stipends	301,027	133,000	(168,027)
Professional Part Time	23,579	21,200	(2,379)
Supporting Services Part Time	75,347	98,459	23,112
Other	347,503	414,030	66,527
Subtotal Other Salaries	762,431	676,664	(85,767)
Total Salaries & Wages	5,253,481	5,076,473	(177,008)
02 Contractual Services			
Consultants	19,000	19,000	
Other Contractual	138,259	101,746	(36,513)
Total Contractual Services	157,259	120,746	(36,513)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	31,580	49,740	18,160
Other Supplies & Materials	88,687	40,926	(47,761)
Total Supplies & Materials	120,267	90,666	(29,601)
04 Other			
Local/Other Travel	12,954	14,704	1,750
Insur & Employee Benefits	3,771,998	3,288,746	(483,252)
Utilities			
Miscellaneous	32,500	22,500	(10,000)
Total Other	3,817,452	3,325,950	(491,502)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$9,348,459</u>	<u>\$8,613,835</u>	<u>(\$734,624)</u>

EMPLOYEE AND RETIREE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Associate Superintendent		1.000	1.000	
1	Director II		1.000	1.000	
1	Q Chief Financial Officer		1.000	.701	(.299)
1	Q Director II		1.000	1.000	
2	Q Director II				
1	P Director I		1.000	1.000	
1	P Administrator Spec Assign				
2	P Director I		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator		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	.629	(.371)
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	
3	BD Instructional Specialist				
2	BD Instructional Specialist		1.000	1.000	
1	25 Personnel Specialist		1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	
1	25 Investigation Specialist		1.000	1.000	
1	25 Personnel Specialist				
1	24 Certification Specialist		1.000	1.000	
2	23 Fiscal/Logistics Assistant				
1	23 A&S Personnel Assistant		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	19 Data Management Specialist		1.000	1.000	
1	18 Certification Assistant		1.000	1.000	
1	17 Garnishments Assistant		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	16 Administrative Secretary III		.500	.500	
1	16 Administrative Secretary III		1.000	1.000	
1	16 Communications Assistant		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
1	15 Personnel Assistant IV		1.500	1.500	
2	15 Data Systems Operator II				

EMPLOYEE AND RETIREE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	14 Transactions Assistant I		3.000	3.000	
1	14 Payroll Assistant		3.000	3.000	
1	14 Staffing Assistant		1.000	1.000	
1	14 Staffing Assistant		1.500	1.500	
2	14 CPD Registrar		1.000	1.000	
2	13 Fiscal Assistant I				
2	13 Fiscal Assistant I		1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	
1	12 Secretary		1.000	1.000	
1	12 Personnel Assistant III		2.000	1.000	(1.000)
1	12 Personnel Assistant III		1.000	1.000	
2	12 Secretary		1.000	1.000	
2	11 Office Assistant IV				
2	11 Office Assistant IV				
1	10 Personnel Assistant I		.875	.875	
	Total Positions		55.475	53.805	(1.670)

Recruitment and Staffing

Program Description

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, employee association representatives, and university/community partners. 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 refine the applicant tracking system
- Collaborating with the Office of the Chief Technology Officer and the Employee and Retiree Service Center to develop and refine Human Resources Online (HRO) 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 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 publications and online recruiting sources and the MCPS Careers website
- Establishing and maintaining university partnerships that will meet the need for hiring a qualified, diverse workforce, especially in the most challenging school settings and/or in critical shortage areas; provide 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 involve 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
- Administering 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
- Collaborating with the Hiring for Excellence and Equity work group to improve ways to identify the best teacher applicants

Recruitment and Staffing (continued)

- Ensuring, through the Certification Unit that 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: All MCPS students are directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$2,084,076. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Recruitment and Staffing: Page 10-12

RECRUITMENT AND STAFFING

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	23,000	23,000	
Position Salaries	\$2,040,923	\$2,015,854	(\$25,069)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	25,199	25,199	
Other			
Subtotal Other Salaries	25,199	25,199	
Total Salaries & Wages	2,066,122	2,041,053	(25,069)
02 Contractual Services			
Consultants			
Other Contractual	11,098	11,098	
Total Contractual Services	11,098	11,098	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	5,000	5,000	
Total Supplies & Materials	5,000	5,000	
04 Other			
Local/Other Travel	26,925	26,925	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	26,925	26,925	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$2,109,145	\$2,084,076	(\$25,069)

RECRUITMENT AND STAFFING

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Q Director II		1.000	1.000	
1	N Coordinator		8.000	8.000	
1	26 Staffing Analyst		4.000	4.000	
1	23 A&S Personnel Assistant				
1	17 Employment Process Coordinator		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	15 Personnel Assistant IV		3.000	3.000	
1	14 Staffing Assistant		4.000	4.000	
1	12 Personnel Assistant III		1.000	1.000	
	Total Positions		23.000	23.000	

Professional Development and Support

Program Description

The budget includes resources for the Office of Professional Development and Support. The office will oversee a comprehensive professional development program aimed at enhancing instructional leadership and forming professional learning communities focused on improving the instructional practices of educators. The associate superintendent will oversee the work of the Department of Instructional Leadership Support formerly under the Office of Curriculum and Instructional Programs (OCIP), the Equity Initiatives Unit formerly under the Office of Human Resources and Development (OHRD), and the Professional Learning Unit created by merging the functions of the Staff Development Teachers Program under OCIP and the Team Development Unit under the OHRD.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,301,509. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

Achieving Collegiate Excellence and Success (ACES) is a program designed to create a seamless educational pathway and support structure from high school to college completion. The program is aimed at those who are underrepresented in higher education, including African American, Hispanic, and low-income students, as well as those who would be the first in their family to attend college. The FY 2014 budget includes \$87,037 for part-time salaries for summer work and materials to support the participation of eight high schools to best prepare 9th and 10th grade students for success on a college path.

Program Funding

For FY 2014, it is projected that program will be funded by entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Professional Development and School Support: Page 2-11

Department of Instructional Leadership Support: Page 2-18

Professional Development and Support

Program Description

The budget includes resources for the Office of Professional Development and Support. The office will oversee a comprehensive professional development program aimed at enhancing instructional leadership and forming professional learning communities focused on improving the instructional practices of educators. The associate superintendent will oversee the work of the Department of Instructional Leadership Support formerly under the Office of Curriculum and Instructional Programs (OCIP), the Equity Initiatives Unit formerly under the Office of Human Resources and Development (OHRD), and the Professional Learning Unit created by merging the functions of the Staff Development Teachers Program under OCIP and the Team Development Unit under the OHRD.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,301,509. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

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Program Funding

For FY 2014, it is projected that program will be funded by entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Professional Development and School Support: Page 2-11

Department of Instructional Leadership Support: Page 2-18

PROFESSIONAL DEV. & SPPT.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	25.500	25.500	
Position Salaries	\$2,853,035	\$2,821,805	(\$31,230)
Other Salaries			
Summer Employment			
Professional Substitutes	83,142	82,322	(820)
Stipends	66,025	66,025	
Professional Part Time	5,000	82,037	77,037
Supporting Services Part Time			
Other	2,000	2,000	
Subtotal Other Salaries	156,167	232,384	76,217
Total Salaries & Wages	3,009,202	3,054,189	44,987
02 Contractual Services			
Consultants	3,000	3,000	
Other Contractual	149,133	159,787	10,654
Total Contractual Services	152,133	162,787	10,654
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,000	19,000	10,000
Office			
Other Supplies & Materials	45,310	42,310	(3,000)
Total Supplies & Materials	54,310	61,310	7,000
04 Other			
Local/Other Travel	14,903	23,223	8,320
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	14,903	23,223	8,320
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$3,230,548</u></u>	<u><u>\$3,301,509</u></u>	<u><u>\$70,961</u></u>

PROFESSIONAL DEV. & SPPT.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Associate Superintendent		1.000	1.000	
2	Q Director II		1.000	1.000	
2	Q Director II		1.000	1.000	
2	P Director I		3.000	3.000	
2	P Director I		2.000	2.000	
2	P Director I				
2	O Supervisor		1.000	1.000	
3	N Coordinator				
2	N Coordinator		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
2	BD Instructional Specialist		4.000	4.000	
2	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist		2.000	2.000	
2	24 Partnerships Manager		.500	.500	
1	17 Admin Services Manager I		1.000	1.000	
2	16 Administrative Secretary III		2.000	2.000	
2	15 Administrative Secretary II		3.000	3.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II				
Total Positions			25.500	25.500	

Professional Growth Systems

Program Description

This program budget includes resources for the comprehensive Professional Growth System (PGS) that Montgomery County Public Schools (MCPS) has developed for teachers (TPGS), administrators (A&S PGS), and supporting services (SSPGS). 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.

Also included in this program budget are resources from the Onboarding, Induction, and Growth Program, and the Skillful Teaching and Leading Program. These programs are discussed in more detail below.

Professional Growth System for Teachers

This budget includes funding for consulting teachers (CTs). CTs are a key component of the Peer Assistance and Review (PAR) Program, which focuses on teacher quality through a rigorous evaluation process. CTs provide differentiated individualized support for novice and underperforming teachers. The PAR panel and co-leads of the Consulting Teacher Team select finalists to be recommended for hire as consulting teachers. The administrators and teachers on the PAR panel evaluate the consulting teachers. The duties of a CT include the following:

For novice teachers:

- Providing information about strategies for teaching and suggestions about resources
- Offering demonstration lessons, team teaching experiences, informal feedback, etc.
- Making frequent visits with informal support
- Conducting a minimum of three observations with at least one per semester
- Preparing and submitting to the PAR panel a midyear and final summative report regarding the teacher's instructional skills
- Making a recommendation regarding future employment for the probationary teacher

For teachers evaluated as “below standard” by their administrators:

- Completing the review process
- Reviewing the most recent formal evaluation and soliciting additional information as appropriate
- Making recommendations to the PAR panel regarding inclusion in the PAR Program
- Planning and implementing an intensive program of intervention and support, which includes a minimum of three formal observations, ongoing communication with the teacher, analysis of student data, demonstrating lessons, etc.

Professional Growth Systems (continued)

- Preparing and submitting to the PAR panel a midyear and final summative report regarding instructional skill levels
- Making a recommendation regarding future employment

Professional Growth System for Administrative and Supervisory Staff (A&S PGS)

This budget also includes funding for the comprehensive A&S PGS which addresses recruiting, mentoring, professional development, evaluation, and recognition of A&S staff. Implementation of the A&S PGS ensures that MCPS is recruiting highly qualified individuals into school leadership positions and then supporting them so they can play a positive role in helping students achieve the targets set in the strategic plan. Consulting principals provide support to novice and underperforming principals, underperforming central services and business and operations administrators, and principal interns through observing, coaching, and providing individualized feedback.

Professional Growth System for Supporting Services Staff (SSPGS)

This budget includes funding for the comprehensive SSPGS that addresses mentoring, professional development, and performance. The major functions and activities of the SSPGS include the following:

- Providing access to components of a competency-based system, which includes an evaluation process, training and development opportunities, career pathways options, and a peer assistance program for underperforming staff
- Training staff in critical areas including school financial training, race and equity, portfolio development, and technology training
- Piloting English language programs for employees with limited English proficiency
- Creating and supporting a collaborative partnership with Montgomery County Government to provide additional professional development opportunities in leadership development, career planning, and customer service
- Coordinating resources and supports to assist underperforming employees to improve and sustain performance through a Performance Improvement Process
- Raising MCPS staff awareness of the components of the SSPGS
- Training evaluators on the SSPGS evaluation component
- Serving on various committees to provide greater understanding of the SSPGS

The Supporting Services Training and Development Program (SSTD) provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS.

Professional Growth Systems (continued)

Onboarding, Induction, and Growth for Teachers

This program budget includes resources for the Onboarding, Induction, and Growth Program which provides a comprehensive induction into MCPS. The program offers 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.

The Onboarding experience begins with a mandatory course entitled Traditions that is delivered by a cross-functional team. The Onboarding course focuses on several themes including the story of MCPS through the last six decades; the values of MCPS and our commitment to the community; the opportunities for employee growth within the organization; and our work with equity and excellence with a commitment to continuous improvement. The Induction part of the program provides comprehensive induction into MCPS which includes a New Educator Orientation, mentoring, new teacher workshops, mentor workshops, and courses that assist new teachers in beginning and successfully completing their first year of instruction.

This program provides training and structured mentoring to both novice and new-to-MCPS teachers. The major functions and activities include the following:

- Providing one year of mentoring to experienced teachers who are new to MCPS
- Offering ongoing professional development opportunities to mentors
- Networking, collaborating, and sharing research-based best practices
- Providing site-based support for new teachers and mentors from the new teacher induction specialist
- Providing novice and new-to-MCPS teachers with five days of pre-service orientation
- Offering novice and new-to-MCPS teachers opportunities for ongoing professional development through participation in seminars throughout the year.

Skillful Teaching and Leading

This program budget includes funding for the Skillful Teaching and Leading Program. The 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. A parallel course on supervision for central services and business and operations administrators and supporting services administrators, entitled Supervising and Evaluating Performance, has been added. 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 supporting services staff include the following:

Professional Growth Systems (continued)

- 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
- Expanding their repertoires of teaching and supervising strategies in order to meet the needs of the diverse learners at MCPS

The budget also supports the direct training and support of assistant principals, assistant school administrators, principals, and school leadership teams to fully implement the supervision and evaluation aspect of the PGS. Additionally, schools request ongoing support and training to their staff about expert instruction, mastery objectives, and planning.

The Skillful Teaching and Leading program manages and implements the Onboarding Traditions course and the Facilitative Leadership 3-day course, which trains MCPS staff to effectively facilitate workgroups, committees, and school-based and central services leadership teams and project teams.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$8,830,161. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Efficiencies and Reductions

There is a reduction of \$37,819 for professional part-time salaries and a reduction of \$22,066 for program supplies in the SSPGS unit. In addition, there is a reduction of \$15,000 for stipends to pay for administrative and supervisor staff mentors trainings. These reductions can be made based on prior year spending trends.

Strategic Program Restorations and Enhancements

An additional 4.0 consulting teacher positions and \$239,980 is recommended to provide better supports and resources to novice and underperforming teachers. The additional consulting teachers will reduce the average caseload per-consulting teacher and allow them to provide intensive individualized instructional support for teachers.

Professional Growth Systems (continued)

Program Funding

For FY 2014, it is projected that this program will be funded by local funds in the amount of \$5,020,062 and by grant funds in the amount of \$3,810,099.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Professional Growth Systems: Page 10-24

PROFESSIONAL GROWTH SYSTEMS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	58.500	62.500	4.000
Position Salaries	\$5,841,891	\$6,107,532	\$265,641
Other Salaries			
Summer Employment			
Professional Substitutes	80,267	92,343	12,076
Stipends	283,956	356,956	73,000
Professional Part Time	131,287	70,052	(61,235)
Supporting Services Part Time	52,258	52,760	502
Other	474,664	509,413	34,749
Subtotal Other Salaries	1,022,432	1,081,524	59,092
Total Salaries & Wages	6,864,323	7,189,056	324,733
02 Contractual Services			
Consultants	125,966	80,507	(45,459)
Other Contractual	173,455	175,292	1,837
Total Contractual Services	299,421	255,799	(43,622)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	28,000	13,000	(15,000)
Other Supplies & Materials	175,183	237,323	62,140
Total Supplies & Materials	203,183	250,323	47,140
04 Other			
Local/Other Travel	83,531	66,031	(17,500)
Insur & Employee Benefits	977,784	978,217	433
Utilities			
Miscellaneous	109,205	90,735	(18,470)
Total Other	1,170,520	1,134,983	(35,537)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$8,537,447	\$8,830,161	\$292,714

PROFESSIONAL GROWTH SYSTEMS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	Q Director II		1.000	1.000	
2	Q Consulting Principal		3.000	3.000	
2	Q Consulting Principal				
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	
2	P Director I				
2	P Director I		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist		5.500	5.500	
3	AD Teacher		1.000	1.000	
3	AD Central Off Teacher	X	.500	.500	
3	AD Teacher, Consulting	X	6.750	10.250	3.500
3	AD Teacher, Consulting	X	22.250	22.750	.500
2	26 Staff Development Spec		1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	
3	23 Professional Growth Consultant		8.000	8.000	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II				
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		.500	.500	
	Total Positions		58.500	62.500	4.000

Employee Benefits and Insurance

Program Description

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. MCPS offers an employee wellness program that began in FY 2011 and sponsors activities, competitions, and programs that serve all schools and central services. This program already has been credited with cost maintenance as employees become more active and healthier.

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.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$513,648,551. Significant changes in the budget are discussed below.

Enrollment Changes

Based on current enrollment projections, budgeted salaries and positions related to changes in student enrollment are projected to increase for FY 2014. Based on this projection, the FY 2014 budget contains increases for social security contributions of \$1,070,459, employee health benefits of \$2,563,878, and retirement contributions of \$717,373.

Employee Health Benefits

Health care costs for MCPS continue to trend upward, but at a lower rate than previous years and national trends. The projected trend for FY 2014 results in the need to increase employee health care programs for both active and retirees by \$1,782,639 primarily due to a 4 percent increase in costs for inflation and rate adjustments for health services and prescription drugs. Included in this increase are savings from negotiated agreements that impact design changes and the amount of employee co-pays. The amount also includes budgeted increases for Medicare Part D reimbursements of \$789,000.

Employee Benefits and Insurance (continued)

Retirement Contributions

The budget for current retirement programs will increase by \$4,527,691 based on 5.74 percent of salary as determined by the annual actuarial study completed by consultants. This represents a 32 basis point rate increase over FY 2013. In addition to the rate increase, the budget for retirement costs increased another \$7,284,136 as a result of the second year of a four year plan that shifts some of the retirement costs from the state to county school districts.

Self-Insurance

The budget includes a significant increase in contributions to the county's self-insurance program. This increase is primarily due to higher claims and lower than targeted reserves for worker's compensation resulting in a \$1,030,226 increase in the budget. Fire and property insurance also increased by \$682,489 due to increases in claims to cover damages to school property from fire, floods, and structural deficiencies.

Program Efficiencies and Reductions

The FY 2014 program budget includes efficiencies and reductions totaling \$3.8 million. As a result, there is a \$432,349 reduction in employee benefits associated with the elimination of 27.5 positions and part-time salaries. This includes reductions in employee health benefits of \$252,192, social security contributions of \$109,593, and retirement contributions of \$70,564.

Strategic Program Restorations and Enhancements

Details on increases in program restorations and enhancements are included in various parts of this program budget. As a result of these increases, there is a need to add \$1,370,554 to the employee benefits budget. This includes increases in social security contributions of \$309,234, employee health benefits of \$829,286, and retirement costs of \$232,034.

Program Funding

FY 2014, it is projected that this program will be funded entirely by local funds. Employee benefits for grants and enterprise funds are shown in other program budgets.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Financial Services: Page 8-17.

EMPLOYEE BENEFITS & INSURANCE

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
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/Other Travel			
Insur & Employee Benefits	492,187,826	513,548,551	21,360,725
Utilities			
Miscellaneous	100,000	100,000	
Total Other	492,287,826	513,648,551	21,360,725
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$492,287,826	\$513,648,551	\$21,360,725

Equity Initiatives

Program Description

The mission of the Equity Initiatives Unit is to build the capacity of Montgomery County Public Schools' (MCPS) instructional leaders to eliminate disparities in student achievement by race and ethnicity. Equity training, coaching, and support focuses on building professional learning communities that engage teachers, supporting services, parents, community members, instructional specialists, and administrators in ongoing dialogue, experimentation, and the study and discussion of thoughtful reflection and promotion of high expectations, the establishment of positive relationships, and learning about culturally responsive instruction. The systematic and explicit infusion of equity into the three professional growth systems is supporting the ability of all staff to organize, refine, and modify their work to ensure all students experience an equitable and excellent education.

Specific components of the Equity Initiatives Unit 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
- Development of new resources and tools for use in schools and offices to support the delivery of culturally relevant instruction
- Ongoing equity training for all staff and MCPS leadership, as well as collaboration with all central office teams to incorporate equity training into other professional development activities
- Long-term equity support and development for schools and central office leadership teams that have requested support in their efforts to eliminate existing inequities in teaching and learning. Selected schools and MCPS offices make year-long commitment for training aligned with coaching and job embedded support as well as consultation and resource identification and provision for other schools requesting support.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,287,682. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

Montgomery County Public Schools, the Montgomery County Education Association, and McDaniel College have developed and are implementing a graduate-level program that will lead to a certificate in "Equity and Excellence in Education." This program supports teachers and other school personnel in their acquisition and use of best practices in equitable teaching that

Equity Initiatives (continued)

focuses on cultural diversity. The FY 2014 budget includes a .2 instructional specialist position and \$21,332 to coordinate the program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Professional Development and School Support: Page 2-11

EQUITY INITIATIVES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	10,000	10,200	.200
Position Salaries	\$1,026,308	\$1,014,119	(\$12,189)
Other Salaries			
Summer Employment			
Professional Substitutes	107,343	107,343	
Stipends	29,000	29,000	
Professional Part Time	12,160	12,160	
Supporting Services Part Time			
Other	4,800	4,800	
Subtotal Other Salaries	153,303	153,303	
Total Salaries & Wages	1,179,611	1,167,422	(12,189)
02 Contractual Services			
Consultants	17,498	12,498	(5,000)
Other Contractual	63,359	63,359	
Total Contractual Services	80,857	75,857	(5,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	40,093	33,093	(7,000)
Total Supplies & Materials	40,093	33,093	(7,000)
04 Other			
Local/Other Travel	18,810	11,310	(7,500)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	18,810	11,310	(7,500)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$1,319,371</u></u>	<u><u>\$1,287,682</u></u>	<u><u>(\$31,689)</u></u>

EQUITY INITIATIVES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Instructional Specialist		3.000	3.200	.200
3	23 Equity Training Specialist		1.000	1.000	
3	20 Parent Community Coord		1.000	1.000	
2	16 Administrative Secretary III				
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
	Total Positions		10.000	10.200	.200

Technology Innovation and Leadership

Program Description

This budget includes funding for the Office of the Chief Technology Officer (OCTO) and the Department of Instructional Technology (DIT) and their department's Innovative Technology Unit. The Office of the Chief Technology Officer leads the organization in the integration of content, pedagogy, and technology transforming teaching and learning for the digital age. OCTO defines and promotes a vision to create and sustain a world class 21st century online community. This evolving community fosters collaboration, communication, professional development, and ubiquitous access to information that connects parents, students, and staff in a real-time interactive experience that drives excellence in education. OCTO works closely with internal and external stakeholders to provide technology solutions that are reflective of their needs and are highly responsive in providing actionable information to support continuous improvement in teaching and learning. DIT identifies and plans for innovative technologies that excite our customers and stakeholders giving them a way to energize teaching and engage students in their learning; integrates rigorous project management practices, infusing quality management and quality assurance disciplines for decision making to deliver desired results in new areas of effort; promotes dependable, secure, repeatable, and reliable operational work processes that are responsive to customer needs; and creates a technology plan for teaching and learning in a digital age.

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

- Leading officewide and districtwide initiatives that foster impactful integration of technology, content, and instructional practices, including but not limited to inquiry, differentiation, and assessment as, of, and for learning
- Providing leadership and expertise in conceptualizing and enabling state-of-the-art technology solutions that modernize instructional and administrative practices, facilitating just-in-time professional development, and engaging stakeholders in communities of practice
- Collaborating with stakeholders to implement and track results for the objectives, strategies, and initiatives
- Developing the MCPS Strategic Technology Plan in accordance with the Maryland State Department of Education and E-rate requirements
- Providing direction, establishing priorities, and modeling quality management principles for effective and efficient project and process management within OCTO and across MCPS
- Visioning, planning, and creating models for the implementation of innovative instructional technologies that transform teaching and learning
- Building the capacity of staff through the Professional Growth Systems and career advancement opportunities

Technology Innovation and Leadership (continued)

- Ensuring delivery of quality technology products and services, with high levels of customer satisfaction and acceptance, implementing the disciplines and practices of contemporary application life cycle management
- Driving successful product deployment through planned quality strategies and test-driven development resulting from ongoing verification, validation, and acceptance of work products
- Procuring services and ensuring compliance with the E-Rate program for rebates for eligible telecommunication services

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$5,151,707. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Realignment

In FY 2013, there is a budget neutral reorganization within OCTO that is designed to better serve and support schools and offices. As a result, 8.0 positions and \$719,515 are realigned from this program budget to other OCTO program budgets.

Program Efficiencies and Reductions

There is a reduction of a 1.0 supervisor position and \$125,676. The supervisor responsibilities will be distributed to other staff members in the program. Also, there is a reduction of a vacant 1.0 fiscal assistant III position and \$62,566, and a reduction of \$53,994 budgeted for supporting services part-time salaries. Current staff will have to prioritize and create efficiencies to support additional service requests.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Chief Technology Officer: Page 9-4

Department of Instructional Technology: Page 9-24

TECH. INNOVATION & LEADERSHIP

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	12.000	10.000	(2.000)
Position Salaries	\$1,072,747	\$877,305	(\$195,442)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	68,301		(68,301)
Other			
Subtotal Other Salaries	68,301		(68,301)
Total Salaries & Wages	1,141,048	877,305	(263,743)
02 Contractual Services			
Consultants			
Other Contractual	536,862	540,012	3,150
Total Contractual Services	536,862	540,012	3,150
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	21,680	17,399	(4,281)
Other Supplies & Materials	4,099	8,380	4,281
Total Supplies & Materials	25,779	25,779	
04 Other			
Local/Other Travel	36,276	37,251	975
Insur & Employee Benefits			
Utilities	3,036,955	3,036,955	
Miscellaneous	634,405	634,405	
Total Other	3,707,636	3,708,611	975
05 Equipment			
Leased Equipment	27,723		(27,723)
Other Equipment			
Total Equipment	27,723		(27,723)
Grand Total	<u><u>\$5,439,048</u></u>	<u><u>\$5,151,707</u></u>	<u><u>(\$287,341)</u></u>

TECH. INNOVATION & LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Chief Technology Officer		1.000	1.000	
1	Q Director Schl Support & Improv				
11	O Supervisor		1.000		(1.000)
1	O Supervisor				
1	O Supervisor				
1	N Asst. to Assoc Supt		1.000	1.000	
1	K Supervisor		1.000	1.000	
3	BD Instructional Specialist				
1	25 IT Systems Specialist				
1	25 Fiscal Specialist II		1.000	1.000	
1	25 IT Systems Specialist				
1	25 Technical Analyst				
1	25 IT Systems Specialist				
1	25 IT Systems Specialist		3.000	3.000	
1	17 Admin Services Manager I		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	
1	16 Administrative Secretary III				
1	15 Fiscal Assistant II		1.000		(1.000)
1	12 Secretary				
Total Positions			12.000	10.000	(2.000)

Instructional Technology

Program Description

This budget includes funding for the Department of Instructional Technology (DIT) in the Office of the Chief Technology Officer (OCTO). DIT 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 the following:

- Designing, developing, delivering, and evaluating situated, job-embedded professional development to support teaching and learning with school-based instructional and leadership staff.
- Designing, developing, delivering, and evaluating centralized and Web-based professional development on systemwide applications to support workforce excellence, business applications, and technologies that support teaching and learning.
- Providing technology consultation services to school leadership.
- Supporting school improvement plans with proven technologies.
- Providing leadership and program management for the Technology for Curriculum Mastery (TCM) initiative.
- Collecting feedback on systems and providing it to the appropriate department and/or division.
- Managing the Center for Technology Innovation (CTI).
- Supporting the educational technology policy in all schools and the Technology Modernization Program.

The mission of DIT is to support excellence in teaching and learning, facilitate collaborative learning communities, and support operational excellence that enhances the management of the business of education. This is accomplished by building the capacity of administrative, instructional, and support services staff through high-quality, differentiated, and situated/job-embedded professional development to support the implementation of new and existing technologies in schools and offices. The department accomplishes its mission by doing as follows:

- Providing technology consultation services to school leadership
- Collaboratively working with school leadership to support school improvement plans with technology strategies
- Collecting feedback on systems and providing it to the appropriate department and/or division
- Facilitating and enhancing professional learning communities with the use of Web-based technologies
- Collaborating with MCPS offices and schools to identify needs for which technology solutions can be applied
- Developing, distributing, and supporting interactive distance learning.
- Creating a learning environment at CTI for the delivery of a wide array of instructional and business applications

Instructional Technology (continued)

- Supporting the instructional implementation of the Educational Technology Policy in all schools and the Technology Modernization Program.
- Using the Analysis, Design, Development, Implementation, and Evaluation (ADDIE) instructional system design model to assure highly aligned, results-oriented professional development
- Developing school and office staff's skills and strategies needed for data-driven decision making, integrating technology into instructional and management practices including *myMCPS*, assessment technologies, communications applications, curriculum and course management platforms, instructional applications, and electronic resources
- Employing a situated, job-embedded approach to professional development when working with school staff to increase technological pedagogical content knowledge as it relates to individual teacher's implementation of the curriculum
- Supporting the use of 21st century interactive classroom technologies to create and strengthen inclusive, diverse community-centered classrooms that foster a culture of inquiry, respect, and risk taking so that all students are empowered to participate as full citizens in meaningful learning communities
- Deploying new technologies to schools to increase teacher capacity

The department provides on-site, centralized, and Web-based training to school and office staff on skills and strategies including the following:

- Data-driven decision making
- Integration of technology into instructional and management practices
- Assessment technologies
- Communications applications
- Curriculum and course management platforms
- Instructional applications and electronic resources

The department develops online training modules utilizing state-of-the-art tools and methodologies, translation of application functions into MCPS business practices, and research and development of the latest instructional tools and software. The department consults with school leadership and identifies targeted, exemplary technology integration practices; helps identify hardware, software, and electronic resources to support the school improvement objectives; and provides support and training to media specialists, media assistants, and other school staff. The department meets with specific user groups to assure technologies are in alignment with instructional and business practices as well as identifying areas to which technologies need to be developed.

TCM 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

Instructional Technology (continued)

delivery of instruction, the administration of assessments, and monitoring of student progress. Specific TCM technologies this department manages include the following:

- Reading 3D (K–2 primary reading assessment)
- Measures of Academic Progress–Reading (MAP-R) (3–10 adaptive reading assessment)
- Achievement Series (6–12 automated scoring and reporting of formative and summative assessments)
- Discovery Education (DE) Streaming (K–12 digital teaching and learning resources)

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$2,122,421. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Realignment

In FY 2013, there is a budget neutral reorganization within the Office of the Chief Technology Officer that is designed to better serve and support schools and offices. As a result, 2.0 positions and \$179,157 are realigned from other OCTO program budgets to this program budget.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Instructional Technology: Page 9-24

INSTRUCTIONAL TECHNOLOGY

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	20.200	20.200	
Position Salaries	\$2,065,558	\$2,077,431	\$11,873
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends		21,000	21,000
Professional Part Time			
Supporting Services Part Time	6,693		(6,693)
Other			
Subtotal Other Salaries	6,693	21,000	14,307
Total Salaries & Wages	2,072,251	2,098,431	26,180
02 Contractual Services			
Consultants			
Other Contractual	3,407	3,407	
Total Contractual Services	3,407	3,407	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	12,000	12,000	
Other Supplies & Materials			
Total Supplies & Materials	12,000	12,000	
04 Other			
Local/Other Travel	8,583	8,583	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	8,583	8,583	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$2,096,241</u></u>	<u><u>\$2,122,421</u></u>	<u><u>\$26,180</u></u>

INSTRUCTIONAL TECHNOLOGY

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Q Director II				
3	Q Director II		1.000	1.000	
3	BD Instructional Specialist		17.200	17.200	
1	16 Administrative Secretary III				
2	16 Administrative Secretary III		1.000	1.000	
1	14 Administrative Secretary I				
2	14 Administrative Secretary I		1.000	1.000	
Total Positions			20.200	20.200	

Technology Support

Program Description

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 first-level Help Desk and network administration services. Network operational support and second-level technical assistance to school-based and non-school-based staff are performed through the services of the School Technology Support Team and the Technical Services and Support Unit. The division also provides data management and enterprise service-level agreements facilitated by the Customer Relationship Manager. The division also is responsible for the administration, maintenance, and enhancement of four call-tracking systems that monitor requests for service and support to schools and offices.

Information technology systems specialists (ITSSs) 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 used for security and reading assessment. 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 and other teaching and learning tools and applications accessible through the *myMCPS* portal.

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 resolutions for 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 and provides a self-help option to search for answers to common questions through an integrated knowledge-based module. As an added customer support option, the Help Desk staff posts useful information and common solutions on the Help Desk web page.

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

Technology Support (continued)

- 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 services 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), Financial Management System (FMS), Unicenter Service Desk (USD) systems, and the *myMCPS* portal
- 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
- Providing technical assistance, hardware and software recommendations, and on-site configuration set up for audio-visual presentations in 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
- Deploying staff to maintain and replace equipment in schools and offices

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$10,528,731. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Realignment

In FY 2013, there is a budget neutral reorganization within the Office of the Chief Technology Officer that is designed to better serve and support schools and offices. As a result, 2.0 positions and \$172,695 are realigned from this program budget to other OCTO program budgets.

Program Efficiencies and Enhancements

There is a reduction of \$92,925 for student scheduling materials. OCTO is continuing to streamline and find efficiencies to provide resources for student scheduling.

Technology Support (continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Technology Support: Page 9-12

Department of Instructional Technology: Page 9-24

TECHNOLOGY SUPPORT

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	119,000	119,000	
Position Salaries	\$9,546,800	\$9,536,436	(\$10,364)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	9,546,800	9,536,436	(10,364)
02 Contractual Services			
Consultants			
Other Contractual	495,378	516,912	21,534
Total Contractual Services	495,378	516,912	21,534
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,152	10,152	
Other Supplies & Materials	546,489	452,727	(93,762)
Total Supplies & Materials	556,641	462,879	(93,762)
04 Other			
Local/Other Travel	7,703	6,728	(975)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	7,703	6,728	(975)
05 Equipment			
Leased Equipment	5,776	5,776	
Other Equipment			
Total Equipment	5,776	5,776	
Grand Total	<u>\$10,612,298</u>	<u>\$10,528,731</u>	<u>(\$83,567)</u>

TECHNOLOGY SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	P Director I		1.000	1.000	
11	K Supervisor		1.000	1.000	
11	K Supervisor		1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	
3	25 IT Systems Specialist		34.000		(34.000)
3	25 IT Systems Specialist			34.000	34.000
3	25 IT Systems Specialist		31.000	24.000	(7.000)
3	25 IT Systems Specialist			7.000	7.000
3	25 IT Systems Specialist		25.000	25.000	
11	25 IT Systems Specialist		8.000	8.000	
11	25 IT Systems Specialist		5.000	5.000	
1	25 IT Systems Specialist				
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	
11	18 IT Systems Technician				
1	15 Administrative Secretary II		1.000	1.000	
1	15 Fiscal Assistant II				
11	13 Data Systems Operator		1.000	1.000	
11	13 Fiscal Assistant I				
1	12 Secretary		1.000	1.000	
	Total Positions		119.000	119.000	

Enterprise Infrastructure and Operations

Program Description

This budget includes the funding for programs, functions, and activities of the Department of Infrastructure and Operations (DIO), which includes the Information Assurance and Risk Management Unit. Staff collaborates with stakeholders to implement and track results for the objectives, strategies, and initiatives to provide an effective instructional program. 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, districtwide, 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 landline telephones. MCPS resources supported through the network include e-mail, calendaring, centralized file servers, *myMCPS*, 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.

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.
- 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 Online Administrative Student Information System).
- Administering telecommunication systems, including basic phone services and equipment, wireless voice and data services, data connections, and Internet services.
- Monitoring and continuously improving the quality and efficiency of the server and telecommunication systems using planned refresh programs, targeted system modifications, and updates.
- 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 cyber safety awareness for parents, students, and community members.

Enterprise Infrastructure and Operations (continued)

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$5,998,257. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Realignment

In FY 2013, there is a budget neutral reorganization within the Office of the Chief Technology Officer (OCTO) that is designed to better serve and support schools and offices. As a result, 8.0 positions and \$690,681 are realigned from other OCTO program budgets to this program budget. In FY 2014, there is a realignment of \$38,386 budgeted for the lease/purchase of equipment from the Student Data Services program budget to this program budget.

Program Efficiencies and Reductions

There is a reduction of \$225,486 budgeted for the lease/purchase of equipment. The final payment obligation for storage servers will be satisfied in FY 2013. Also, there is a reduction of \$16,697 budgeted for contractual maintenance. Some equipment maintenance costs have been reduced due to renegotiation of contracts.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Infrastructure and Operations: Page 9-30

ENTERPRISE INFRASTRUCTURE/OPER.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	39,500	39,500	
Position Salaries	\$3,510,470	\$3,430,689	(\$79,781)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	29,729	29,729	
Other	11,831	11,831	
Subtotal Other Salaries	41,560	41,560	
Total Salaries & Wages	3,552,030	3,472,249	(79,781)
02 Contractual Services			
Consultants	76,500	61,500	(15,000)
Other Contractual	1,686,913	1,637,279	(49,634)
Total Contractual Services	1,763,413	1,698,779	(64,634)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,400	3,400	
Other Supplies & Materials	250,829	250,829	
Total Supplies & Materials	254,229	254,229	
04 Other			
Local/Other Travel	10,196	9,935	(261)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	10,196	9,935	(261)
05 Equipment			
Leased Equipment	707,669	563,065	(144,604)
Other Equipment			
Total Equipment	707,669	563,065	(144,604)
Grand Total	\$6,287,537	\$5,998,257	(\$289,280)

ENTERPRISE INFASTRUCTURE/OPER.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Q Director II		1.000	1.000	
1	Q Director Schl Support & Improv				
1	O 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 IT Systems Engineer		1.000	1.000	
1	27 Database Analyst III		2.000	2.000	
1	27 Sr Client Server Engineer		2.000	2.000	
1	27 IT Systems Engineer		3.000	3.000	
1	25 IT Systems Specialist		6.000	6.000	
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	
11	18 IT Systems Technician		1.000	1.000	
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 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	
11	13 Fiscal Assistant I		1.000	1.000	
1	13 Data Systems Operator		.500	.500	
Total Positions			39.500	39.500	

Technology Modernization

Program Description

This budget includes the funding for programs, functions, and activities in the Field Installation Unit within the Division of Technology Support and the Innovative Technologies Unit within the Department of Instructional Technology in the Office of the Chief Technology Officer.

The Technology Modernization (Tech Mod) Program, 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 all 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 Act of 2001* and the implementation of state online testing strategies.

The Field Installation and Innovative Technologies units 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 Fiscal Year (FY) 2010, staff implemented a program to refurbish computers in schools whose technology is older than four years in response to the change from a four-year to a five-year replacement cycle put in place to address the current 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.

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

- Modernizing technology hardware, software, and the 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
- 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 updating the school system's technology infrastructure and networks

Technology Modernization

(continued)

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$230,689. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Realignment

In FY 2013, there is a budget neutral reorganization within the Office of the Chief Technology Officer that is designed to better serve and support schools and offices. As a result, 2.0 positions and \$145,784 are realigned from this program budget to other OCTO program budgets.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Instructional Technology: Page 9-24

TECHNOLOGY MODERNIZATION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	2.000	2.000	
Position Salaries	\$190,817	\$193,028	\$2,211
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	190,817	193,028	2,211
02 Contractual Services			
Consultants			
Other Contractual	10,000	10,000	
Total Contractual Services	10,000	10,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	13,261	13,261	
Total Supplies & Materials	13,261	13,261	
04 Other			
Local/Other Travel	14,400	14,400	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	14,400	14,400	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$228,478</u></u>	<u><u>\$230,689</u></u>	<u><u>\$2,211</u></u>

TECHNOLOGY MODERNIZATION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	K Supervisor				
3	K Supervisor		1.000	1.000	
1	25 IT Systems Specialist				
1	25 IT Systems Specialist		1.000	1.000	
11	18 IT Systems Technician				
1	15 Fiscal Assistant II				
11	13 Fiscal Assistant I				
1	12 Secretary				
Total Positions			2.000	2.000	

Student Data Services

Program Description

This budget includes the funding for programs, functions, development, and activities of the Division of Instructional and Informational Services as well as the Department of Information and Application Architecture. 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 members to use when implementing and adjusting appropriate instructional improvement strategies.

Student data services include the following major components: *myMCPS* Operations and Administrative Student Systems and Operations. Each function includes the following core activities:

- Defining, planning, monitoring, and leading student services projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, and other management techniques
- Optimizing time, budget, and resources within a project
- 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
- Providing software engineering services and solutions to address requirements for data collection, management, and integration for use by schools, offices, and the community

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
- Providing an online environment for teachers to obtain information and guidance on the delivery of traditional and standards-based instruction and for 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
- Maintaining and improving the districtwide repository of data gathered from various information systems

Student Data Services (continued)

- Providing staff with analytical, statistical, graphical, and other business intelligence tools to monitor school improvement plan progress and data pertinent to the *Elementary and Secondary Education Act*
- 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 program, as well as analyzing school-level progress towards meeting standards and targets

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 student grade book
- Producing student report cards and transcripts
- Producing district-level student data required as input for 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 Programs (IEPs), special education services, and other student accommodations information

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$6,514,989. Significant changes in the budget that impact the program’s functions and operations are as follows.

Program Realignment

In FY 2013, there is a budget neutral reorganization within the Office of the Chief Technology Officer (OCTO) that is designed to better serve and support schools and offices. As a result, 8.0 positions and \$839,275 are realigned from other OCTO program budgets to this program budget.

Program Efficiencies and Reductions

There is a reduction of \$13,836 budgeted for the lease/purchase of equipment. The final payment obligation for storage servers will be satisfied in FY 2013.

Student Data Services
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Instructional and Informational Services: Page 9-18

Department of Information and Application Architecture: Page 9-41

STUDENT DATA SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	37.800	37.800	
Position Salaries	\$3,779,031	\$3,761,826	(\$17,205)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	269,200	269,200	
Other			
Subtotal Other Salaries	269,200	269,200	
Total Salaries & Wages	4,048,231	4,031,026	(17,205)
02 Contractual Services			
Consultants	696,399	331,153	(365,246)
Other Contractual	1,727,014	2,092,260	365,246
Total Contractual Services	2,423,413	2,423,413	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	9,146	7,146	(2,000)
Other Supplies & Materials	49,562	51,562	2,000
Total Supplies & Materials	58,708	58,708	
04 Other			
Local/Other Travel	1,842	1,842	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,842	1,842	
05 Equipment			
Leased Equipment	22,919		(22,919)
Other Equipment			
Total Equipment	22,919		(22,919)
Grand Total	<u><u>\$6,555,113</u></u>	<u><u>\$6,514,989</u></u>	<u><u>(\$40,124)</u></u>

STUDENT DATA SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Q Director II		1.000	1.000	
1	Q Director Schl Support & Improv				
1	P Director I		1.000	1.000	
1	O Supervisor				
2	O Supervisor				
1	O Supervisor		1.000	1.000	
2	O Supervisor		2.000	2.000	
1	O Supervisor		2.000	2.000	
1	K Supervisor		1.000	1.000	
1	K Supervisor		2.000	2.000	
1	J Operations Development Manager		1.000	1.000	
2	BD Instructional Specialist				
2	BD Instructional Specialist		3.000	3.000	
1	27 Database Administrator III				
2	27 Database Administrator III				
1	27 Applications Developer III		1.000	1.000	
2	27 Database Administrator III		1.000	1.000	
1	27 Applications Developer III				
2	27 Database Administrator III		2.000	2.000	
1	27 Development Proj Manager				
2	25 Applications Developer II				
2	25 ETL Analyst/Programmer				
1	25 Applications Developer II		6.000	6.000	
2	25 Applications Developer II		1.000	1.000	
2	25 ETL Analyst/Programmer				
1	25 Technical Analyst		1.000	1.000	
1	25 Applications Developer II				
1	25 IT Systems Specialist		1.000	1.000	
2	25 ETL Analyst/Programmer		2.000	2.000	
1	25 Technical Analyst		1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	
1	23 Applications Developer I		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III				
1	15 Administrative Secretary II		1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	
1	13 Fiscal Assistant I		.800	.800	
1	13 Data Control Technician I		1.000	1.000	

Business Information Services

Program Description

This budget includes the funding for technology programs, functions, and activities of the Department of Business Information Services (DBIS). The Business Information Services program provides 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), FORTIS document management, Connect-ED emergency notification and community outreach, capital planning, transportation, and retirement.

Business Information Services includes the following major components: Human Capital Information Services and Business Operational Technology.

The major functions and activities of the Human Capital Information Services 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, and other management techniques.
- Optimizing time, budget, and resources within a business project.
- Collaborating with the Office of Human Resources and Development and the Employee and Retiree Service Center to maintain, enhance, and expand human resources data collection, management, and reporting to support informed and timely data-driven decisions.
- Develop applications which streamline operational processes and enhance productivity.
- 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:

- Defining, planning, monitoring, and leading business projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, and other management techniques.
- Optimizing time, budget, and resources within a business project.

Business Information Services (continued)

- 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.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,449,089. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Realignment

In FY 2013, there is a budget neutral reorganization within the Office of the Chief Technology Officer (OCTO) that is designed to better serve and support schools and offices. As a result, 6.0 positions and \$701,802 are realigned from this program to other OCTO programs. In FY 2014, there is a realignment of \$50,000 budgeted for consultant service from this program budget to other technology program budgets.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Business Information Services: Page 9-36

Department of Information and Application Architecture: Page 9-41

BUSINESS INFORMATION SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	18.500	18.500	
Position Salaries	\$1,711,380	\$1,773,541	\$62,161
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,711,380	1,773,541	62,161
02 Contractual Services			
Consultants	334,497	240,869	(93,628)
Other Contractual	1,374,729	1,418,357	43,628
Total Contractual Services	1,709,226	1,659,226	(50,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,524	3,150	(3,374)
Other Supplies & Materials	4,566	7,940	3,374
Total Supplies & Materials	11,090	11,090	
04 Other			
Local/Other Travel	5,232	5,232	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	5,232	5,232	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$3,436,928</u></u>	<u><u>\$3,449,089</u></u>	<u><u>\$12,161</u></u>

BUSINESS INFORMATION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Q Director II		1.000	1.000	
1	Q Director Schl Support & Improv				
1	O Supervisor				
1	O Supervisor				
1	K Supervisor		2.000	2.000	
1	K Supervisor				
1	J Operations Development Manager				
1	27 Applications Developer III		2.000	2.000	
1	27 Development Proj Manager		3.500	3.500	
1	27 Applications Developer III				
1	27 Development Proj Manager				
1	25 Applications Developer II		5.000	5.000	
1	25 IT Systems Specialist		1.000	1.000	
1	25 Technical Analyst		1.000	1.000	
1	25 Applications Developer II				
1	25 Technical Analyst				
1	16 Administrative Secretary III		1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	
1	15 Fiscal Assistant II				
1	15 Data Control Technician II				
Total Positions			18.500	18.500	

Shared Accountability

Program Description

This budget includes funding for the Office of Shared Accountability (OSA) that 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 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 audits and studies of operations for use by senior leadership and school management
- Developing online solutions for testing, survey administration, and timely sharing of data
- Collaborating with outside organizations and research institutions

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

Explanation of Significant Budget Changes

The total amount budgeted for FY 2014 is \$422,475. There are no significant changes to this budget.

Shared Accountability
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 6-3

SHARED ACCOUNTABILITY

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$398,272	\$404,842	\$6,570
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	398,272	404,842	6,570
02 Contractual Services			
Consultants			
Other Contractual	6,166	6,166	
Total Contractual Services	6,166	6,166	
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/Other Travel	3,667	3,667	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,667	3,667	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$415,905	\$422,475	\$6,570

SHARED ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Associate Superintendent		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
	Total Positions		4.000	4.000	

Internal Audit

Program Description

This budget includes funding for functions and activities of the Internal Audit unit which 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 the MCPS fraud, waste, or abuse hotline
- Monitoring compliance with Board of Education policies and regulations

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

Explanation of Significant Budget Changes

The total amount budgeted for FY 2014 is \$637,048. Significant changes in the budget that impact the program's functions and operations are as follows:

Program Efficiencies and Reductions

There is a reduction of \$11,134 budgeted for the FY 2014 annual audit. This reduction can be made due to implementation of new software for auditing independent activity funds.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 6-3

INTERNAL AUDIT

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$387,139	\$392,084	\$4,945
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,800	10,800	
Supporting Services Part Time	95,364	95,364	
Other			
Subtotal Other Salaries	<u>106,164</u>	<u>106,164</u>	
Total Salaries & Wages	493,303	498,248	4,945
02 Contractual Services			
Consultants			
Other Contractual	147,734	136,600	(11,134)
Total Contractual Services	<u>147,734</u>	<u>136,600</u>	(11,134)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u> </u>	<u> </u>	<u> </u>
04 Other			
Local/Other Travel	2,200	2,200	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>2,200</u>	<u>2,200</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$643,237</u></u>	<u><u>\$637,048</u></u>	<u><u>(\$6,189)</u></u>

INTERNAL AUDIT

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	O Supervisor		1.000	1.000	
1	25 Internal Audit Analyst II		3.000	3.000	
	Total Positions		4.000	4.000	

Policy, Records, and Reporting

Program Description

The Department of Policy, Records, and Reporting (DPRR) is comprised of three units, the Policy Unit, the Records Unit, and the Reporting Unit. The Policy Unit manages the creation of, and revisions to, policies and regulations. In addition, 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 of Education members prior to final action on a policy. The unit also administers a system-wide 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 monitors and implements 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 to ensure compliance with federal, state, and local reporting requirements. The unit also provides 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*. The major functions and activities of the Policy Unit include the following:

- Supporting the Board of Education and the superintendent of schools in developing and maintaining 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

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

Policy, Records, and Reporting

(continued)

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: All MCPS students are directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2014 is \$956,575. There are no significant changes to this budget.

Program Funding

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

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 6-3

POLICY, RECORDS & REPORTING

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	11,250	11,250	
Position Salaries	\$883,816	\$899,605	\$15,789
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	21,453	21,453	
Other			
Subtotal Other Salaries	<u>21,453</u>	<u>21,453</u>	
Total Salaries & Wages	905,269	921,058	15,789
02 Contractual Services			
Consultants			
Other Contractual	25,286	25,286	
Total Contractual Services	<u>25,286</u>	<u>25,286</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	9,154	9,154	
Total Supplies & Materials	<u>9,154</u>	<u>9,154</u>	
04 Other			
Local/Other Travel	1,077	1,077	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>1,077</u>	<u>1,077</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$940,786</u></u>	<u><u>\$956,575</u></u>	<u><u>\$15,789</u></u>

POLICY, RECORDS & REPORTING

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	P Director I		1.000	1.000	
1	H Records Management Supervisor		1.000	1.000	
1	24 Senior Reporting Specialist		1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	
1	22 Reports Specialist		1.000	1.000	
1	22 Policy/Forms Specialist		1.625	1.625	
1	16 Administrative Secretary III		1.000	1.000	
1	13 Data Systems Operator		.625	.625	
1	11 Office Assistant IV		3.000	3.000	
Total Positions			11.250	11.250	

Testing

Program Description

This budget includes the funding for programs, functions, and activities within the Testing Unit of the Office of Shared Accountability. 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 Act of 2001* (NCLB). This includes the Maryland State Assessments, High School Assessments, and the English Language Proficiency Test. The Testing Unit also supports the administration of the PSAT, which is administered to all Grade 10 Montgomery County Public Schools (MCPS) students; TerraNova Second Edition, which is administered to all Grade 2 students; InView, which is administered to all Grade 2 students; and the National Assessment of Educational Progress, which is administered to a sample of students as part of the NCLB mandates. Testing Unit 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. Specifically, the Testing Unit supports MCPS students and staff in the following ways:

- 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

The major functions and activities of the Testing Unit 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 Regulations, and the *Individuals with Disabilities Education Act*

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 directly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2014 is \$853,494. There are no significant changes to this budget.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 6-3

TESTING

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	9.000	9.000	
Position Salaries	\$831,495	\$845,789	\$14,294
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	831,495	845,789	14,294
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	7,705	7,705	
Total Supplies & Materials	7,705	7,705	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$839,200	\$853,494	\$14,294

TESTING

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	
Total Positions			9.000	9.000	

Applied Research

Program Description

The Applied Research (AR) Unit 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 also develops prediction models that identify students who are at risk of not meeting the MSA proficiency standards. AR helps apply these research findings to school settings by developing middle and high school monitoring tools. These tools allow schools to identify students who are at academic risk early on and also identify students who are at risk of not meeting the keys to college readiness. 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.

Specifically, AR supports MCPS students and staff in the following ways by:

- Providing trend and gap analysis used to measure attainment of data points in order to monitor strategic plan milestones
- Monitoring student success to reach the keys to college readiness
- Combining multiple indicators of program success to measure student attainment of reading and mathematics skills
- Providing data analysis to MCPS offices, schools, and community-based programs to guide continuous improvement efforts

AR prepares data sets and conducts analyses that underlie answers to questions about student performance data. AR performs five groups of functions, as indicated below.

Standardized Assessments: AR analyzes and reports on strategic plan data points for all standardized assessments that are not state-mandated. AR processes approximately 200,000 standardized test scores per year including 100,000 SAT and ACT scores; 60,000 PSAT scores; and 31,000 Advanced Placement and International Baccalaureate exam scores.

Local Assessments: The strategic plan requires reporting on data points related to local assessments. AR reports on the results and assists in setting of proficiency (cut score) standards for assessment data for the pre-K and K-2 reading benchmarks, Grades 3 to 8 MAP-R, MAP-M, and analysis of mathematics unit assessment data.

College Readiness Research: AR conducts analysis and writes reports to examine the relationship among Seven Keys to College Readiness for current MCPS students and the relationships of attainment of the seven keys with postsecondary outcomes of MCPS graduates.

Applied Research (continued)

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 the Graduate survey), data collection, data analysis, and reporting. AR also administers 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 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 handles many of the data and consulting requests that come to OSA from the County Council, the Office of Legislative Oversight, county agencies, the Board of Education, and other offices within MCPS. More than 2,000 hours of ad hoc requests are supported per year.

Numbers of Students Served: All MCPS students are directly or indirectly served by this program budget.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2014 is \$640,813. Changes in the budget are the result of a \$300,000 realignment of the budget for the Gallup Staff Engagement Survey from this program to the K-12 Instruction program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 6-3

APPLIED RESEARCH

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	6.400	6.400	
Position Salaries	\$648,759	\$624,900	(\$23,859)
Other Salaries			
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	653,759	629,900	(23,859)
02 Contractual Services			
Consultants			
Other Contractual	310,913	10,913	(300,000)
Total Contractual Services	310,913	10,913	(300,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$964,672	\$640,813	(\$323,859)

APPLIED RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	O Supervisor		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 Specialist		.900	.900	
	Total Positions		6.400	6.400	

Program Evaluation

Program Description

The Program Evaluation (PE) Unit designs and conducts comprehensive implementation and outcome evaluations of Montgomery County Public Schools' (MCPS) programs and initiatives. These evaluations focus on the priority areas of the Board of Education and the superintendent of schools and initiatives implemented in MCPS to improve student learning. In addition, PE staff members provide technical assistance and consultation to other MCPS program staff, develop evaluation plans for major grant proposals sought by the school system, provide psychometric consultation and analyses, and collaborate with outside higher education institutions in the evaluation of selected funded programs operating within the school system. Major program components include the following:

- Production of outcome studies of MCPS programs and initiatives to determine whether programs or initiatives are meeting their goals
- Production of implementation studies of MCPS programs and initiatives to: a) determine the extent to which programs or initiatives were implemented as designed, and b) provide formative information for the purpose of their improvement or enhancement
- Provision of psychometric consultation and analyses to MCPS offices including predictive and construct validity studies, test item/bias and reliability analyses, as well as analyses for setting student performance standards
- Production of reading files by school for middle school Maryland School Assessment monitoring tool and provision of technical consultation pertaining to MCPS surveys of School Environment
- Development of survey instruments and administration of surveys addressing MCPS programs or initiatives. In FY 2011, PE developed and administered 2,828 student surveys; 790 teacher surveys, 4,920 parent surveys.
- Development of observation instruments and conduct observations. In FY 2011, PE conducted 204 classroom observations, specifically 96 observations of instructional practices in Math 7 classes; 29 Student Instructional Program Planning and Implementation meeting observations; 21 observations of six-hour-long Full-day Head Start, seven classroom observations of Alternative 1 program; and 86 classroom observations of a study of the secondary English for Speakers of Other Languages (ESOL) program.
- Development of interview instruments and collecting qualitative data. In FY 2011, PE conducted 204 face-to-face interviews with school staff, students, or parents.
- Provide ongoing technical assistance and data analysis support to MCPS M-Stat and MCPS cross-functional project teams. Examples include: Executive Leadership Team Equity Steering Committee; Algebra 2 by Grade 11 M-Stat; Ineligibility M-Stat; Reading M-Stat; Special Education and ESOL Reading committee; Hiring for Equity and Excellence; Algebra 1 by Grade 8 M-Stat; and Honors Earth Space Systems Team.
- Data analysis and consultation to collaborative projects. Examples include analyses of Accuplacer diagnostic test scores; evaluation of programs developed in response to

Program Evaluation

(continued)

recommendations of Latino Education Coalition; analyses of implementation and outcome measures pertaining to George B. Thomas Learning Academy; data collection and analysis pertaining to International Baccalaureate-Middle Youth Program; and evaluation services provided in support of Gateway to College Program.

- Evaluation services and consultation to major federal or state grants for MCPS. Examples include Howard Hughes Medical Institute, Modified Final Exams, Integrated Models of Curriculum (I3), Excel Beyond the Bell, Education Technology, and 21st Century Community Learning Center-ELO CARE.

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

Explanation of Significant Budget Changes

The total amount budgeted for FY 2014 is \$737,749. There are no significant changes to the budget.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 6-3

PROGRAM EVALUATION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	6.750	6.750	
Position Salaries	\$681,772	\$687,469	\$5,697
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	50,280	50,280	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	50,280	50,280	
Total Salaries & Wages	732,052	737,749	5,697
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$732,052	\$737,749	\$5,697

PROGRAM EVALUATION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Evaluation Specialist		2.500	2.500	
1	25 Logistics Support Specialist		.500	.500	
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 and Preschool

Program Description

This budget includes funding for the Infants and Toddlers Program and the Preschool Education Program (PEP). These programs are funded by federal grants specifically designated for the Infants and Toddlers program and a combination of local funding and federal funding received through the Individuals with Disabilities Education Act. Each program ensures success for every student by providing quality services to children with disabilities from birth through five years old. PEP Classic, Intensive Needs, Comprehensive, and Beginnings classes provide services to students with a wide range of disabilities. To provide instruction in inclusive settings, special and general education prekindergarten teachers work together to the extent possible, and children without disabilities are invited to participate in language instruction at select PEP program locations.

The Infants and Toddlers Program provides early intervention services for young children with developmental delays from birth to age 3 (or age 4 with parent choice) to maximize their school readiness and minimize their need for special education services upon entering school. The program assists family members and/or caretakers of young children with developmental delays to enhance their child's development. The program also serves children over the age of 3 who remain with an Extended Individual Family Service Plan (IFSP) by providing services addressing school readiness in the natural environment or more traditional places, such as community preschools.

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

- Assessment of students from birth to 3 years old in all developmental areas and, if eligible, development of an IFSP
- Provision of special instruction, auditory and vision services, and physical, occupational, and speech/language therapies for birth to age 3 and students remaining in Extended IFSP until age 4
- Provision of services in the natural environments of children, starting in the home and transitioning to school-based settings as children reach the age of 3, or continuing through the age of 4 for students remaining in Extended IFSP.

The PEP Program provided the following for children with mild to severe disabilities:

- Early intervention services and instruction from the age of 3 through kindergarten
- Special education services in general prekindergarten settings
- Developmentally appropriate learning experiences that maximize readiness for kindergarten
- Home-based instruction for students who are medically fragile
- Consultative and itinerant services in community-based preschools or childcare

Infants and Toddlers and Preschool (continued)

- Instruction in the MCPS prekindergarten curriculum for students who need a comprehensive approach to their learning.

Number of Students Served: The approximate numbers of children served by Infants, Toddlers, and Preschool programs are indicated in parentheses: Infants and Toddlers Program (2,490); Preschool Education Program (1,100); Preschool Language Classes (167); Augmentative and Assistive Communication classes (13). Many students receive multiple services.

Explanation of Significant Budget Changes

The total amount budgeted for the Infants and Toddlers and PEP programs for FY 2014 is \$69,331,455, an increase of \$4,645,471 over the FY 2013 budget. Significant changes in the budget that impact the functions and operations of these programs are as follows:

Program Efficiencies and Reductions

The FY 2014 budget includes a reduction of \$4,052 for supplies and materials.

Program Funding

For FY 2014, it is projected that the Infants and Toddlers, prekindergarten special education, and related programs will be funded by local funds in the amount of \$43,401,859 and grant funds in the amount of \$25,929,596.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40

Individuals with Disabilities Education Act School-Based Services: Page 5-41

INFANTS & TODDLER & PRESCHOOL

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	765.350	798.350	33.000
Position Salaries	\$53,641,637	\$58,061,840	\$4,420,203
Other Salaries			
Summer Employment	199,546	199,546	
Professional Substitutes	2,478,718	2,478,718	
Stipends			
Professional Part Time	57,464	78,551	21,087
Supporting Services Part Time	158,869	183,869	25,000
Other			
Subtotal Other Salaries	<u>2,894,597</u>	<u>2,940,684</u>	46,087
Total Salaries & Wages	56,536,234	61,002,524	4,466,290
02 Contractual Services			
Consultants			
Other Contractual	205,397	205,397	
Total Contractual Services	<u>205,397</u>	<u>205,397</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	370,590	370,590	
Office	10,500	10,500	
Other Supplies & Materials	64,460	64,460	
Total Supplies & Materials	<u>445,550</u>	<u>445,550</u>	
04 Other			
Local/Other Travel	221,541	349,058	127,517
Insur & Employee Benefits	7,048,397	7,099,662	51,265
Utilities			
Miscellaneous	66,246	66,645	399
Total Other	<u>7,336,184</u>	<u>7,515,365</u>	179,181
05 Equipment			
Leased Equipment			
Other Equipment	162,619	162,619	
Total Equipment	<u>162,619</u>	<u>162,619</u>	
Grand Total	<u><u>\$64,685,984</u></u>	<u><u>\$69,331,455</u></u>	<u><u>\$4,645,471</u></u>

INFANTS & TODDLER & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		2.000	2.000	
6	N Coordinator		5.000	5.000	
6	BD Instructional Specialist		8.000	8.000	
3	BD Psychologist		4.500	4.500	
6	BD Sp Ed Elem Prgrm Spec	X			
6	BD Speech Pathologist	X	14.700	17.050	2.350
6	BD Sp Ed Elem Prgrm Spec	X		1.000	1.000
6	BD Speech Pathologist	X	75.600	77.600	2.000
6	BD Speech Pathologist	X	4.900	8.100	3.200
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	
6	BD Speech Pathologist	X	.300	.300	
6	BD Speech Pathologist	X	3.900	3.900	
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	
6	AD Teacher, Beginnings	X	3.000	2.000	(1.000)
6	AD Teacher, Preschool Education	X	89.900	97.200	7.300
6	AD Teacher, Special Education	X	23.050	25.300	2.250
6	AD Physical Therapist	X	6.800	7.200	.400
6	AD Occupational Therapist	X	16.400	17.500	1.100
6	AD Teacher, Infants & Toddlers	X	69.000	75.000	6.000
6	AD Teacher, Vision	X	3.000	3.000	
6	AD Teacher, Special Education	X	.200	.200	
6	AD Physical Therapist	X	34.000	35.800	1.800
6	AD Occupational Therapist	X	31.000	31.700	.700
6	AD Teacher, Auditory	X	3.000	3.000	
6	AD Teacher, Special Education	X	24.100	24.500	.400
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 Teacher, Beginnings	X	5.000	5.000	
6	AD Teacher, Special Education	X	.750	.750	
6	AD Teacher, Special Education	X	139.800	139.800	
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	
6	AD Teacher, Infants & Toddlers	X	.200	1.000	.800
6	AD Physical Therapist	X	1.000	1.000	
6	14 Administrative Secretary I		3.000	3.000	
6	14 Administrative Secretary I		4.000	5.000	1.000
6	14 Administrative Secretary I		1.000		(1.000)
6	13 Program Secretary		3.000	3.000	
6	13 Special Education Paraeducator	X	104.000	108.000	4.000
6	13 Special Education Paraeducator	X	42.100	42.100	

INFANTS & TODDLER & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	13 Special Education Paraeducator	X	11.550	12.250	.700
6	12 Secretary				
6	12 Secretary				
	Total Positions		765.350	798.350	33.000

Elementary Learning Centers

Program Description

This budget includes funding for the school-based elementary learning centers. Elementary learning centers, located in 13 elementary schools, provide comprehensive special education as well as related services. These centers offer a continuum of services for Grades K–5 in self-contained classes along with opportunities to be included with nondisabled peers in the general education environment. Strategies such as Universal Design for Learning (UDL), the use of assistive technology, reduced class size, differentiated instruction, and selected reading and mathematics interventions are incorporated into the student’s Individualized Education Program and aligned with the MCPS general education curriculum.

Program goals focus on:

- Ensuring that students with disabilities have access to the MCPS general education curriculum and maximum opportunities for interaction with nondisabled peers
- Preparing students to transition to less restrictive environments
- Providing comprehensive instruction for students who require intensive specialized interventions, case management, and accommodations
- Providing professional development to general and special education teachers and paraeducators as well as related service providers to promote the use of a variety of instructional strategies and technologies to meet the needs of the students
- Developing home/school partnerships that ensure student success
- Developing a countywide location for autism services within an elementary learning center environment

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

- A continuum of Grade K–5 services that support access to both self-contained and general education environments, grouped within 13 elementary schools
- Access to instruction in the general curriculum or a modified curriculum through such strategies as multisensory lessons, UDL, assistive technology, reduced class sizes, curriculum modification, and differentiated pacing of instruction
- Intensive specialized instruction and integrated related services to students with learning, language, or other disabilities to enable them to succeed in the MCPS curriculum
- Supports for students with Autism Spectrum Disorders

Numbers of Students Served: Approximately 468 students will be served by this program in FY 2014.

Elementary Learning Centers (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$6,410,330. There are no significant changes to the program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–20.

ELEMENTARY LEARNING CENTERS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	96.152	114.125	17.973
Position Salaries	\$5,538,151	\$6,410,330	\$872,179
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	5,538,151	6,410,330	872,179
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$5,538,151	\$6,410,330	\$872,179

ELEMENTARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	BD Sp Ed Elem Prgm Spec	X	6.300	6.500	.200
6	AD Teacher, Special Education	X	50.000	59.500	9.500
6	13 Special Education Paraeducator	X	39.852	48.125	8.273
Total Positions			96.152	114.125	17.973

High School Learning Centers

Program Description

The high school learning centers provide special education in a combination of self-contained, cotaught, and general education environments. The centers have focused on the following:

- Ensuring that students with disabilities have access to the MCPS general education curriculum
- Providing for students who require specialized interventions comprehensive and differentiated instruction through modifications, assistive technology, changes in pacing, and Universal Design for Learning
- Ensuring access to postsecondary transition services, education, and/or training
- Providing professional development to general and special education teachers and paraeducators.

Progress that MCPS has made toward improving student achievement and providing special education services in the least restrictive environment has reduced the need for the high school learning centers. The learning centers will close at the end of FY 2013.

Numbers of students to be served: Approximately 65 students are currently served by the program. The program will be discontinued in FY 2014. Students will continue to receive services in accordance with their IEPs.

Explanation of Significant Budget Changes

There is a reduction of 5.5 teachers and 4.812 paraeducators. Three elementary program specialist positions are realigned to provide school-based services to students.

Program Funding

There are no funds budgeted for FY 2014.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-20.

HIGH SCHOOL LEARNING CENTERS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	13.312		(13.312)
Position Salaries	\$1,342,446		(\$1,342,446)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,342,446		(1,342,446)
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,342,446</u>	<u>_____</u>	<u>(\$1,342,446)</u>

HIGH SCHOOL LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	BD Sp Ed Secondary Prgm Spec	X	3.000		(3.000)
6	AD Teacher, Special Education	X	5.500		(5.500)
6	13 School Secretary II				
6	13 Special Education Paraeducator	X	4.812		(4.812)
	Total Positions		13.312		(13.312)

School/Community-Based Services

Program Description

This budget includes the funding for School/Community-Based (SCB) Services. The SCB and Learning for Independence (LFI) services ensure success for every student by serving students with 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.

Program goals focus on the following:

- Providing individualized instruction in the Fundamental Life Skills (FLS) curriculum
- Providing individualized instruction related to the areas of personal management, community-based instruction and career awareness
- Providing secondary students with career training, as appropriate, in a variety of community and school-based settings
- Ensuring that students have access to transition services as they move from school to post-secondary options

SCB services are designed for students with complex learning and cognitive needs. Services are based on the MCPS Fundamental Life Skills curriculum in the context of general educational environments and community settings. To ensure that students have the skills they will need as adults, students are provided with individualized instruction in functional life skills such as personal management, functional academics, community training, communication, socialization, and vocational training. Students receiving these services have opportunities for interaction with nondisabled peers and access to the general education environment with support. Community-based instruction and career awareness training are emphasized at the secondary level so that students are prepared for transition into adult options upon graduation from the school system with a certificate of attendance.

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

- Individualized instruction, using the FLS curriculum, or a combination of the FLS curriculum and modified 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
- Community-based instruction designed to teach students to apply skills learned in the classroom to community settings, with a focus on community and work environments, career pathways, and travel training, as determined by individual student needs

School/Community-Based Services (continued)

Number of Students Served: Approximately 366 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$7,521,552. There are no significant changes in the program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5-22.

SCHOOL/COMMUNITY-BASED SVCS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	156.000	163.500	7.500
Position Salaries	\$7,307,231	\$7,521,552	\$214,321
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	7,307,231	7,521,552	214,321
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$7,307,231</u></u>	<u><u>\$7,521,552</u></u>	<u><u>\$214,321</u></u>

SCHOOL/COMMUNITY-BASED SVCS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	AD Teacher, Special Education	X	61.000	63.000	2.000
6	13 Special Education Paraeducator	X	95.000	100.500	5.500
Total Positions			156.000	163.500	7.500

Speech and Language Services

Program Description

This budget includes funding for Speech and Language Services. Speech and Language Services ensure success for eligible students by providing services for the prevention, assessment, and diagnosis of communication skills problems. 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 in the Infants and Toddlers Program or through the Individualized Education Program (IEP) for students of ages 3 through 21.

Program goals focus on the following:

- Identifying students with communication disabilities
- Improving communication skills
- Facilitating the development of compensatory skills to allow students to reach their potential to understand and use speech and language in an educational setting
- Ensuring that students with communication disabilities have access to the MCPS curriculum

The major functions of Speech and Language Services provide the following:

- Home-based services and parent training for children birth to age 3 with an IFSP (or age 4 with parent choice)
- Language classes or itinerant services for prekindergarten students
- Direct services for students individually or in small groups
- Consultative services to staff and parents and ongoing consultation with other team members
- Activities that promote the development of communication skills
- Services arranged in collaboration with other service providers to ensure improved student performance in the school environment.
- Professional development for all speech-language pathologists that increases students' access to the MCPS curriculum.

Number of Student Served: Approximately 10,073 students will be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$15,894,867. There are no significant budget changes.

Speech and Language Services (continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

SPEECH AND LANGUAGE SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	196.600	196.600	
Position Salaries	\$16,442,243	\$15,859,612	(\$582,631)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	16,442,243	15,859,612	(582,631)
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/Other Travel	10,000	35,255	25,255
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	10,000	35,255	25,255
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$16,452,243</u>	<u>\$15,894,867</u>	<u>(\$557,376)</u>

SPEECH AND LANGUAGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Speech Pathologist	X	192.800	192.800	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	
6	11 Office Assistant IV		1.000	1.000	
Total Positions			196.600	196.600	

Longview School

Program Description

This budget includes funding for the Longview School at Spark M. Matsunaga Elementary School. 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 and severe cognitive disabilities.

Program goals focus on the following:

- Ensuring that students have access to the MCPS Fundamental Life Skills (FLS) curriculum
- Instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs
- Helping students to develop self-help skills in the areas of eating, dressing, and personal hygiene
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Ensuring that students have access to transition services as they move from school to the adult world

The major functions and activities of the Longview School include:

- Delivery of individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of each student's Individualized Education Program
- Use of a multidisciplinary approach to the delivery of instruction and related services
- Provision of transition services to support students 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-age 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

Longview School
(continued)

provided opportunities for interactions with typical same-age peers through collaborative arrangements with Kingsview Middle School and Northwest High School.

Number of Students Served: Approximately 49 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,015,189. There are no significant changes to this program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Special Schools/Centers: Page 5-23.

LONGVIEW SCHOOL

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	21.025	21.025	
Position Salaries	\$1,019,800	\$1,013,689	(\$6,111)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,019,800	1,013,689	(6,111)
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/Other Travel	1,500	1,500	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,500	1,500	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,021,300</u>	<u>\$1,015,189</u>	<u>(\$6,111)</u>

LONGVIEW SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	N Coordinator Special Center		1.000	1.000	
6	AD Teacher, Special Education	X			
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	15.750	15.750	
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			21.025	21.025	

Resource, Learning and Academic Disabilities, and Learning for Independence Services

Program Description

This budget includes funding for Resource, Learning and Academic Disabilities (LAD) services, and Learning for Independence (LFI) services. These school-based special education services provide support to students with learning, language or other academic disabilities, who require additional support to be academically successful in the general education environment.

The goals of school-based special education services focus on the following:

- Ensuring that students have access to the least restrictive environment to the maximum extent that is appropriate
- Ensuring that students have access to rigorous high-quality instruction
- Preparing students for transition from school to post-secondary outcomes, such as college and career opportunities

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.
- LAD services support students who typically demonstrate average cognitive ability, yet have learning 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.
- LFI services are designed for students with significant 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 modified general education curricula. Students are provided with many opportunities for meaningful 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 academics in the context of general school environments and in community settings.
- The Elementary Home-School Model (HSM) supports students in Grades K–5 who demonstrate a disability that impacts academic achievement. Students served by this model receive the benefit of accessing supports and services in their neighborhood schools. 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 Services

(continued)

Numbers of Students Served: Approximately 1,629 students will be served in Resource programs, and 7,393 students— including those served by the HSM and hours-based staffing— will be served by LAD programs.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$81,767,218. There are no significant changes to the program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-20.

RESOURCE, LAD, AND LFI SVCS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	1,429.398	1,416.451	(12.947)
Position Salaries	\$80,420,875	\$81,767,218	\$1,346,343
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	80,420,875	81,767,218	1,346,343
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$80,420,875</u></u>	<u><u>\$81,767,218</u></u>	<u><u>\$1,346,343</u></u>

RESOURCE, LAD, AND LFI SVCS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	AD Teacher, Special Education	X	451.600	458.700	7.100
6	AD Teacher, Sp Ed Resource Room	X	254.200	254.700	.500
6	AD Teacher, Resource Spec Ed	X	42.000	45.000	3.000
6	AD Teacher, Special Education	X	6.000	6.000	
6	13 Special Education Paraeducator	X	575.698	561.351	(14.347)
6	13 Spec Ed Itinerant Paraeducator	X	99.900	90.700	(9.200)
Total Positions			1,429.398	1,416.451	(12.947)

Extensions Program

Program Description

This budget includes funding for the Extensions Program. The Extensions program provides quality services to students, ages 11 through 21, who have moderate, severe, or profound intellectual disabilities, or multiple disabilities including intellectual disabilities and/or autism. These students have a prolonged history of aggressive, self-injurious, and/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 MCPS Fundamental Life Skills curriculum
- Offering students opportunities to participate in integrated employment and community activities

The major functions and activities of Extensions are carried out through the following service delivery model that does the following:

- Addresses student needs by using a comprehensive functional behavioral analysis approach to determine appropriate behavioral interventions and replacement behaviors
- Infuses behavioral intervention and programming throughout the school day, focusing intervention on positive, educational behavioral programming
- Delivers instruction up to 14 hours a week in a variety of community and vocational settings
- Employs a transdisciplinary model of service delivery to ensure that all providers are constantly and consistently reinforcing learning throughout the day
- Provides countywide consultation services to School/Community-Based staff regarding students with extremely challenging behaviors and services

Number of Students Served: Approximately 48 students will be served by this program in FY 2014.

Extensions Program (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,644,159. There are no significant changes in this program.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5-22.

EXTENSIONS PROGRAM

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	22.940	35.000	12.060
Position Salaries	\$1,019,234	\$1,644,159	\$624,925
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,019,234	1,644,159	624,925
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,019,234</u>	<u>\$1,644,159</u>	<u>\$624,925</u>

EXTENSIONS PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
7	BD Social Worker		.500	1.000	.500
6	BD Sp Ed Secondary Prgm Spec	X	2.000	3.000	1.000
6	AD Teacher, Special Education	X	6.000	10.000	4.000
6	13 Special Education Paraeducator	X	14.440	21.000	6.560
Total Positions			22.940	35.000	12.060

Services for Students with Autism Spectrum Disorder

Program Description

This budget includes funding for the services for children with autism spectrum disorders (ASD). 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. MCPS Autism Spectrum Disorders Services ensure success for every student by serving students from prekindergarten through age 21 who have been diagnosed with ASD and whose needs cannot be met in less restrictive settings. In addition, consultative services are provided for students with ASD who are served in other settings.

Autism services staff members provide consultative services to approximately 220 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

To increase the number of students receiving services in the least restrictive environment (LRE), the autism consult team provides training and supports to staff in elementary, middle and high school programs. The support and consultation from this team gives to students who might otherwise be referred for more restrictive settings the opportunity to receive special education services within their home school/cluster.

Program goals focus on the following:

- Ensuring that students with ASD have access to the MCPS curriculum
- Providing comprehensive educational and consultative services to ensure that students with ASD may access services in the LRE
- Conducting professional development for special and general education teachers to support students with ASD in the general education setting
- Providing family-school trainings to teach strategies for home use.
- Conducting transition supports between families and county agencies.

Major functions and activities are carried out through the following service delivery models:

- Classes for students with ASD are located in 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 the needs of individual students.
- Classes and supports are provided for students with Asperger's Syndrome in Grades K–12. Students access the general education curriculum with enrichment as appropriate and require direct instruction in the areas of coping strategies and prosocial behaviors. Staff members identify and implement strategies, accommodations, and modifications that enable each student to participate successfully in a less restrictive setting.

Services for Students with Autism Spectrum Disorder (continued)

- Autism Resource Services are provided at three middle schools to students with ASD who require supports in the general education setting and instruction in pragmatic and social skills. Students receive specialized instruction in core academic classes in a combination of supported general education and special education classes. After these students leave middle school, Autism Resource Services will be made available at the high schools they attend.
- A centrally-based team 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.
- Staff with expertise in autism provides professional development for school staff on strategies to support students with ASD in the general education setting.
- Program specialists, teachers, and psychologists work with families, their private providers, and county agencies to resolve problems, educate, and provide support to individual students.

Number of Students Served: The Autism Program will serve approximately 530 students in FY 2014, including students with Asperger's Syndrome.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$12,482,343. There are no significant budget changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-20.

SERVICES-AUTISM SPECTRUM DIS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	261.275	293.415	32.140
Position Salaries	\$10,629,533	\$12,469,343	\$1,839,810
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	10,629,533	12,469,343	1,839,810
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/Other Travel	13,000	13,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	13,000	13,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$10,642,533</u>	<u>\$12,482,343</u>	<u>\$1,839,810</u>

SERVICES-AUTISM SPECTRUM DIS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	85.300	96.500	11.200
6	13 Special Education Paraeducator	X	167.975	188.915	20.940
6	12 Secretary		1.000	1.000	
Total Positions			261.275	293.415	32.140

Emotional Disabilities Services

Program Description

This budget includes funding for Emotional Disabilities (ED) Services. Within general education schools, ED services are designed to provide support and instruction to students with emotional, behavioral, and learning challenges that adversely impact their success in school. Ed services support students with emotional disabilities and students with emotional and secondary disabilities in such areas as health, language, or learning. Students typically have average to above average cognitive abilities, but may not demonstrate commensurate academic achievement because their challenges interfere with their abilities to participate successfully in the general education program. Students receiving ED services are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified teachers. Students in ED classes are provided with services such as individualized instructional accommodations, comprehensive behavior management, alternative learning structures, support in the general education environment, and social skills instruction.

Program goals focus on the following:

- Ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities, and a comprehensive transition program
- Implementing a clearly defined individualized system of behavioral expectations and incentives that ensure improved school performance
- Providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills
- Providing professional development to special education and general education staff members using methods from the Crisis Prevention Institute (CPI)
- Providing community meetings to support parents in providing support to their children.

The major functions and activities of ED Services are carried out through the following service delivery model:

- Locating classes in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Providing technical support and consultative services regarding instructional accommodations and behavioral management strategies for students with emotional, behavioral, and learning challenges to MCPS staff throughout the system.
- Providing behavior support teachers, social workers, and psychologists to support staff and students on a consultative basis.
- Ensuring that students have a variety of inclusive opportunities based on the needs indicated on their IEPs.

Emotional Disabilities Services (continued)

Number of Students Served: Approximately 460 students will be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$8,577,058. There are no significant changes in this program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-21.

EMOTIONAL DISABILITIES SVCS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	154.500	147.000	(7.500)
Position Salaries	\$8,879,469	\$8,522,058	(\$357,411)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,879,469	8,522,058	(357,411)
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/Other Travel	55,000	55,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	55,000	55,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$8,934,469</u></u>	<u><u>\$8,577,058</u></u>	<u><u>(\$357,411)</u></u>

EMOTIONAL DISABILITIES SVCS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	
7	BD Social Worker		8.000	8.000	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	
6	AD Teacher, Special Education	X	56.000	54.000	(2.000)
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	74.500	69.000	(5.500)
	Total Positions		154.500	147.000	(7.500)

Bridge Services

Program Description

This budget includes funding for Bridge services. Bridge services ensure 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 instructed in the general education curriculum, have opportunities for inclusion in general education classrooms, and are given access to highly qualified content teachers.

Program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS general education curriculum and a comprehensive transition program
- Implementing a clearly defined system of behavioral expectations and incentives that facilitate improved school performance
- Providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills
- Providing support in linking school and home services.

The major functions and activities of the Bridge services provide the following:

- Classes located in two comprehensive middle schools and two comprehensive high schools
- Individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention that enable students with disabilities to participate in general education classes
- Access to regularly scheduled services of a psychologist and social worker who focus on the development of appropriate social skills
- Linkages to outside mental health resources and providers that can help to ensure student success at school
- Staff that have completed professional development in Responsive Ability Pathways (RAP) and methods from the Crisis Prevention Institute (CPI).

Number of Students Served: Approximately 190 students will be served by the Bridge program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,291,485. There are no significant program changes.

Bridge Services
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

BRIDGE SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	61.875	59.500	(2.375)
Position Salaries	\$3,558,878	\$3,291,485	(\$267,393)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,558,878	3,291,485	(267,393)
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$3,558,878</u></u>	<u><u>\$3,291,485</u></u>	<u><u>(\$267,393)</u></u>

BRIDGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
7	BD Social Worker		2.000	2.000	
6	AD Teacher, Special Education	X	23.000	22.000	(1.000)
6	AD Teacher, Physical Education	X	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	
6	13 School Secretary II		2.000	2.000	
6	13 Special Education Paraeducator	X	28.875	27.500	(1.375)
Total Positions			61.875	59.500	(2.375)

Services for the Deaf and Hard of Hearing

Program Description

This budget includes funding for services for children with a hearing loss. Deaf and Hard of Hearing (D/HOH) services ensure success for every student with an educationally significant hearing loss, enabling them to develop effective language and communication skills, while providing equal access to the general education environment. Students receive D/HOH services and supports from birth to age 21.

Program goals focus on the following:

- Responding to the needs of an increasing number of students who are deaf/hard of hearing and growing up in homes in which English is not spoken
- Supporting students who have other disabilities in addition to deafness or hearing impairments
- Facilitating early amplification and intervention for infants and toddlers who are deaf/hard of hearing
- Providing ever-changing and improved hearing aids and FM equipment technology for classroom use
- Adapting interventions, programming, equipment, and staffing in response to the effects of cochlear implants
- Educating parents, staff, and community regarding specific communication and language needs of students with deafness or hearing loss
- Offering classes and onsite mentoring to increase the number of qualified educational sign language interpreters and cued speech transliterators.

The major functions and activities of the services for D/HOH provide the following:

- Intensive services in centrally located comprehensive schools that offer the options of oral/aural, total communication, and cued speech.
- Services in neighborhood schools or other MCPS facilities in the areas of auditory training, speech reading, vocabulary and language development, and self-advocacy skills
- Consultation services to school staff concerning specialized accommodations and teaching strategies for students with hearing loss
- Information, education, and resources for parents and families
- Audiological services, assistive technology, specialized communication services, and interpreting services.

Number of Students Served: Approximately 389 students will be served by this program in FY 2014.

Services for the Deaf and Hard of Hearing (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$6,487,361. Significant changes in the budget that impact the program's functions and operations are as follows:

Continuing Salary Costs

A reduction in the number of students needing special education for deafness or hearing impairment allows a decrease of 1.0 teacher and .437 paraeducator positions and \$54,312 from the budget for FY 2014. The remaining \$237,132 reduction in the budget for salaries stems from continuing salary costs for current employees.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

SVCS. FOR DEAF/HARD OF HEARING

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	107.938	106.501	(1.437)
Position Salaries	\$6,766,805	\$6,464,361	(\$302,444)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	6,766,805	6,464,361	(302,444)
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/Other Travel	23,000	23,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	23,000	23,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$6,789,805</u></u>	<u><u>\$6,487,361</u></u>	<u><u>(\$302,444)</u></u>

SVCS. FOR DEAF/HARD OF HEARING

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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		.500	.500	
6	AD Teacher, Auditory	X	37.000	36.000	(1.000)
6	AD Auditory Development Spec	X	7.000	7.000	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	32.500	32.500	
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	21.438	21.001	(.437)
Total Positions			107.938	106.501	(1.437)

Services for Students with Visual Impairments

Program Description

This budget includes the funding for services for students with visual impairments. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, services for students with visual impairments ensures success for every student by providing quality services, enabling students to learn critical compensatory skills and strategies to access the general education environment.

Program goals focus on the following:

- Foster independence and participation in school facilities and activities.
- Train students to use technology that provides greater access to MCPS curriculum materials.
- Educate parents, staff, and the community regarding the needs and successes of individuals who are blind and/or 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 services for the visually impaired include the following:

- Provide services in the natural environment to children in the Infants and Toddlers Program, and in their home school or other MCPS facilities for students with vision disabilities.
- Provide a prekindergarten class for students who are blind or visually impaired using a structured multisensory approach to learning.
- Provide consultation services countywide to school staff concerning accommodations and instructional strategies for students with visual impairments, including a growing population of students with multiple disabilities and cortical visual impairment.
- Provide orientation and mobility training. Transcribe district instructional materials and tests into Braille.

Number of Students Served: Approximately 314 students are projected to be served by this program in FY 2014.

Services for the Visually Impaired
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,681,944. There are no significant changes in this program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

SERVICES FOR VISUALLY IMPAIRED

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	21.938	22.813	.875
Position Salaries	\$1,644,629	\$1,668,944	\$24,315
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,644,629	1,668,944	24,315
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials			
04 Other			
Local/Other Travel	13,000	13,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other	13,000	13,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total	<u>\$1,657,629</u>	<u>\$1,681,944</u>	<u>\$24,315</u>

SERVICES FOR VISUALLY IMPAIRED

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Vision	X	15.000	15.000	
6	18 Brailist		1.000	1.000	
6	13 Special Education Paraeducator	X	3.938	4.813	.875
6	11 Office Assistant IV		1.000	1.000	
Total Positions			21.938	22.813	.875

Services for Students with Physical Disabilities

Program Description

This budget includes funding for services for students with physical disabilities. Services for students with physical disabilities are designed to respond to a wide spectrum of 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), staff consultation, and professional development.

Occupational and physical therapy are provided to qualifying students in the Infants and Toddlers program through the Individual Family Services Plan (IFSP) or through the Individualized Education Program (IEP) for students in special education. Prekindergarten students with physical disabilities receive services in half day programs with non-disabled peers in an early childhood setting. Special education instruction is provided at Forest Knolls Elementary School and Judith A. Resnik Elementary School to address the needs of students, prekindergarten through grade 5, whose physical disabilities significantly impact educational performance.

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
- Ensuring that students with physical disabilities are successful in the least restrictive environment
- Promoting the achievement of curricular outcomes through professional development and consultation on accessible technology

The major functions and activities of the Physical Disabilities Program include:

- Integrating special education instruction and related services, such as occupational therapy, physical therapy, speech and language therapy, assistive technology, and school health services
- Providing occupational and physical therapy services in classroom-based settings or through an itinerant model
- Maximizing the extent that students with physical disabilities access instruction within general education classrooms
- Collaborating with all IEP service providers
- Coordinating professional development on the use of technology that increases student access to the MCPS curriculum

Services for Students with Physical Disabilities (continued)

- Modifying learning environments and/or instructional materials to meet the physical and learning needs of individual students

Number of Students Served

Approximately 3,400 students are projected to receive occupational therapy and/or physical therapy services in FY 2014. Approximately 41 students with significant physical disabilities will receive special education and related services through the Physical Disabilities Program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$8,468,012. There are no significant changes in this program.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

SERVICES-PHYSICAL DISABILITIES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	116.325	117.500	1.175
Position Salaries	\$8,784,162	\$8,402,174	(\$381,988)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,784,162	8,402,174	(381,988)
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/Other Travel	49,000	65,838	16,838
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	49,000	65,838	16,838
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$8,833,162</u>	<u>\$8,468,012</u>	<u>(\$365,150)</u>

SERVICES-PHYSICAL DISABILITIES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
6	AD Teacher, Orthopedic	X	6.000	8.000	2.000
6	AD Teacher, Special Education	X	.800	1.000	.200
6	AD Teacher, Physical Education	X	.400	.400	
6	AD Physical Therapist	X	25.400	25.400	
6	AD Occupational Therapist	X	67.200	67.200	
6	16 IT Services Tech Asst II		1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Physical Therapy Assistant	X	1.775	.375	(1.400)
6	13 Special Education Paraeducator	X	9.000	9.375	.375
6	12 Secretary				
Total Positions			116.325	117.500	1.175

Transition Services

Program Description

Transition Services focus on improving the academic and functional achievement of students as they transition from school to post-secondary opportunities. Services are based on the needs of individual students, taking into account strengths, preferences, and interests.

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.

The Community and Career Connections Program is designed for students with developmental disabilities, autism, or multiple disabilities, including intellectual disabilities. Students, ages 18 through 21, who have been in a high school program for four years are eligible. Students pursue a Maryland High School Certificate in a community setting. Functional academics, employment training opportunities, and community participation are the focus areas of these classes.

Program goals focus on the following:

- Preparing students to be college- and career-ready upon graduation or exit from the school system
- Ensuring each student's access to postsecondary transition services, education, and/or job training

The major functions and activities of Transition Services include the following:

- Determining postsecondary outcomes for students, such as education, vocational training, integrated employment, continuing and adult education, adult services, independent living, and community participation
- Identifying transition service needs, such as instruction, community experiences, employment, plans for adult living, daily living skills development, and/or functional vocation evaluation
- Developing transition activities based on Individualized Education Program goals and objectives
- Linking students to postsecondary activities and services

Number of Students Served: In FY 2014, approximately 6,510 students are projected to be served by the Resource Program, and 52 students are projected to be served in special classes.

Transition Services (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$5,408,532. There are no significant changes in this program.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

TRANSITION SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	71.350	74.350	3.000
Position Salaries	\$5,129,082	\$5,286,664	\$157,582
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	30,448	30,448	
Subtotal Other Salaries	30,448	30,448	
Total Salaries & Wages	5,159,530	5,317,112	157,582
02 Contractual Services			
Consultants			
Other Contractual	60,000	66,000	6,000
Total Contractual Services	60,000	66,000	6,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	420	420	
Other Supplies & Materials			
Total Supplies & Materials	420	420	
04 Other			
Local/Other Travel	25,000	25,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	25,000	25,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$5,244,950	\$5,408,532	\$163,582

TRANSITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	44.600	47.600	3.000
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	22.750	22.750	
Total Positions			71.350	74.350	3.000

InterACT

Program Description

This budget includes funding for the Interdisciplinary Augmentative Communication and Technology Team (InterACT). InterACT ensures access to augmentative communication and assistive technology supports for students with disabilities, from birth to age 21. InterACT staff consult with school teams, recommending systems and strategies that include a range of options, such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology. InterACT program instruction for elementary students may be provided in a small special class environment or in the general education setting with appropriate support.

The InterACT program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS curriculum
- 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 provide the following:

- Assistive technology reviews and consultation with school staff that work with infants, toddlers, and children who are nonverbal and/or physically disabled.
- 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.
- Professional development for school teams in the areas of augmentative communication and related topics

Number of Students Served: Approximately 550 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,364,466. There are no significant budget changes.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

InterACT
(continued)

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-20.

INTERACT

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	15.475	15.475	
Position Salaries	\$1,376,821	\$1,364,466	(\$12,355)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,376,821	1,364,466	(12,355)
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,376,821</u>	<u>\$1,364,466</u>	<u>(\$12,355)</u>

INTERACT

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	BD Speech Pathologist	X	6.500	6.500	
6	AD Teacher, Special Education	X	4.000	4.000	
6	AD Physical Therapist	X	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	
6	13 Special Education Paraeducator	X	.875	.875	
	Total Positions		15.475	15.475	

Carl Sandburg Learning Center

Program Description

This budget includes funding for the Carl Sandburg Learning Center, an elementary (K–5) special education school. The Carl Sandburg Learning Center serves elementary school students with multiple disabilities, including autism, intellectual disabilities, 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 who require intensive specialized interventions or instructional and behavioral accommodations progress in the MCPS curriculum, including the Fundamental Life Skills (FLS) curriculum
- Delivering instruction in a nurturing and supportive environment
- Fostering a partnership with parents and the community that emphasizes reasonable expectations
- Facilitating student participation in a well-rounded program that includes field trips, sports and physical wellness programs, cultural and educational assemblies, camping trips, and outdoor education

The major functions and activities of the Carl Sandburg Learning Center provide the following:

- Challenging instruction within a highly-structured but nurturing and supportive learning environment
- Instruction on Individualized Education Program goals by special education teachers, paraeducators, and related service providers
- Access to the MCPS curriculum, including the FLS curriculum
- Curriculum materials and instructional strategies modified according to the needs of individual students
- A well-coordinated, integrated instructional program that includes: academics, social skills development, art, music and physical education
- A multidisciplinary approach to speech/language, occupational, and physical therapies

Number of Students Served: Approximately 101 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$2,622,178. There are no significant changes in this program.

Carl Sandburg Learning Center
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-20

Special Schools/Centers: Page 5-23.

CARL SANDBURG LEARNING CENTER

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	42.325	52.825	10.500
Position Salaries	\$2,761,166	\$2,621,378	(\$139,788)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,761,166	2,621,378	(139,788)
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/Other Travel	800	800	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	800	800	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$2,761,966</u></u>	<u><u>\$2,622,178</u></u>	<u><u>(\$139,788)</u></u>

CARL SANDBURG LEARNING CENTER

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	16 Instructional Data Assistant	X	.250	.250	
6	13 Special Education Paraeducator	X	17.500	28.000	10.500
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			42.325	52.825	10.500

Stephen Knolls School

Program Description

This budget includes funding for Stephen Knolls School, which serves students with severe to profound intellectual disabilities and multiple disabilities. Students at Stephen Knolls School are often challenged with significant expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical conditions, or traumatic (acquired) brain injuries. Students attending this school range in age from 5 to 21 years old.

The school's goals are to provide comprehensive educational program that achieves the following:

- Serving students with severe to profound intellectual and/or multiple disabilities in a separate special education day school
- Ensuring that students have access to the MCPS Fundamental Life Skills (FLS) curriculum
- Instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs
- Helping students to develop self-help skills, including eating, dressing, and toileting
- Providing secondary vocational training, as appropriate, in a variety of natural settings
- Developing in students skills in the areas of communication, mobility, and career awareness
- Facilitating access to transition services as students move from school to post-secondary options

The major functions and activities of Stephen Knolls School include:

- Delivering individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of the Individualized Education Program
- Teaching self-help skills
- Implementing assistive technology and augmentative communication strategies to ensure that students are able to express wants and needs
- Delivering instructional and related services through a transdisciplinary approach
- Providing transition services to support students as they move from school to the adult world

Number of Students Served: Approximately 46 students are projected to be served in FY 2014 by this program.

Stephen Knolls School
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$958,151. There are no significant budget changes.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Special Schools/Centers: Page 5-23.

STEPHEN KNOLLS SCHOOL

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	19.975	19.975	
Position Salaries	\$937,255	\$957,691	\$20,436
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	937,255	957,691	20,436
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/Other Travel	500	500	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	500	500	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$937,755</u></u>	<u><u>\$958,191</u></u>	<u><u>\$20,436</u></u>

STEPHEN KNOLLS SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	N Coordinator Special Center		1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X			
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	16 Instructional Data Assistant	X	.250	.250	
6	13 Special Education Paraeducator	X	13.750	13.750	
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			19.975	19.975	

Rock Terrace School

Program Description

This budget includes funding for the Rock Terrace School. 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 or significant learning disabilities which may include autism, language, emotional, or physical disabilities, and/or medical conditions. Based on individual needs, students receive related services such as speech and language therapy, occupational and/or physical therapy, counseling, and/or English for speakers of other languages support.

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 (FLS) curriculum
- Preparing students for independent living, integrated employment, and participation within the community
- Developing independent citizens who contribute to society to the fullest extent possible
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Ensuring that students have access to transition services as they move from school to post-secondary options

The major functions of the Rock Terrace School include:

- Ensuring that the middle school program provides students access to the FLS curriculum, while integrating the core content subject areas of English, reading, mathematics, science and social studies
- Providing students access to social skills training
- Ensuring access to technology
- Ensuring the high school program provides students with disabilities access and full participation in the FLS curriculum while integrating school-to-work and vocational/community involvement
- Preparing students in the upper school program, ages 18–21 with job awareness and orientation experiences, career exploration, on-site job training in the community and in-school instructional work opportunities including classes in food services, wood production, office skills, and vocational experiences in the school cafeteria and library

The instructional focus of the middle school program is the acquisition of the FLS curriculum, while integrating content from reading/language arts, mathematics, and science. The program

Rock Terrace School (continued)

targets the development of career and college readiness skills that prepare students with intellectual disabilities for transition to the high school program.

The high school program emphasizes the application of the FLS curriculum and academic skills that lead to the full participation and preparation for career and college opportunities. 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, employment in a supported environment, and independent job experiences. In-school instructional work opportunities range from classes to career exploration experiences in the Bistro restaurant, the media communications program, and computer technology. Off-site experiences range from supported employment positions to fully independent job placements.

Number of Students Served: Approximately 84 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,281,707. There are no significant changes in this program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Special Schools/Centers: Page 5-23.

ROCK TERRACE SCHOOL

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	26.250	26.650	.400
Position Salaries	\$1,255,917	\$1,278,707	\$22,790
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,255,917	1,278,707	22,790
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/Other Travel	3,000	3,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,000	3,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,258,917</u>	<u>\$1,281,707</u>	<u>\$22,790</u>

ROCK TERRACE SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	P Principal		1.000	1.000	
6	N Assisant Principal		1.000	1.000	
3	BD Psychologist		.500	.500	
6	BD Counselor	X	1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	.100	.100	
6	AD Teacher, Physical Education	X	.600	1.000	.400
6	AD Teacher, Art	X	.600	.600	
6	AD Teacher, General Music	X	.600	.600	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
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	16.100	16.100	
6	12 Media Assistant	X	1.000	1.000	
Total Positions			26.250	26.650	.400

John L. Gildner Regional Institute for Children and Adolescents (RICA)

Program Description

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). RICA ensures success for every student by providing appropriate educational and treatment services to students and their families through highly-structured, intensive special education services, 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 educational opportunities, and a comprehensive transition program
- Providing comprehensive educational and community-based public treatment services 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
- Ensuring the provision of highly-structured special education services within a safe, therapeutic milieu

The major functions and activities of 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 program and progress
- Consultation by professional medical staff
- Provision of rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family, and multifamily therapy
- 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

Number of Students Served: Approximately 95 students are projected to be served by this program in FY 2014.

John L. Gildner Regional Institute for Children and Adolescents (RICA)
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,672,548. There are no significant changes in the program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Special Schools/Centers: Page 5–23.

JLG - RICA

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	29.000	29.000	
Position Salaries	\$1,774,849	\$1,637,916	(\$136,933)
Other Salaries			
Summer Employment		14,052	14,052
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time		10,080	10,080
Other	10,000	10,000	
Subtotal Other Salaries	10,000	34,132	24,132
Total Salaries & Wages	1,784,849	1,672,048	(112,801)
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/Other Travel	500	500	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	500	500	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,785,349	\$1,672,548	(\$112,801)

JLG - RICA

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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			
6	AD Teacher, Physical Education	X	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	16 Instructional Data Assistant	X	.250	.250	
6	14 Security Assistant	X	1.000	1.000	
6	13 Special Education Paraeducator	X	16.750	16.750	
6	12 School Secretary I		1.000	1.000	
6	12 Media Assistant	X	.500	.500	
Total Positions			29.000	29.000	

Placement and Assessment Services

Program Description

This budget includes funding for the Placement and Assessment Services Unit (PASU). PASU serves students with disabilities who may require intensive special education services, are monitored in terms of their access to these services and their return to less restrictive educational services, as appropriate.

The major functions and activities of PASU include the following:

- Oversee 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 teams
- Support 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
- Provide case management for students who are placed and funded by MCPS in nonpublic special education schools
- Collaborate with other agencies for case management of students with disabilities placed in nonpublic programs outside of the Individualized Education Program (IEP) process
- Develop budget and provide monthly financial monitoring in collaboration with the Division of Business, Fiscal, and Information Systems (DBFIS)
- Implement 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
- Oversee the summer screening process for students in private and religious schools and those who are home-schooled
- Verify active enrollment of MCPS students who experience a psychiatric hospitalization in collaboration with DBFIS
- Provide expansion of options in public programs for preschool-age students

Number of Students Served: Approximately 535 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$39,884,086. There are no significant changes in the budget.

Placement and Assessment Services
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds. Tuition expenditures are partially offset by state reimbursement.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Placement and Assessment Services Unit: Page 5-21.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	14,000	14,000	
Position Salaries	\$1,328,086	\$1,244,849	(\$83,237)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	64,230	64,230	
Supporting Services Part Time	5,880	5,880	
Other			
Subtotal Other Salaries	70,110	70,110	
Total Salaries & Wages	1,398,196	1,314,959	(83,237)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	3,239	3,239	
Office	4,156	4,156	
Other Supplies & Materials			
Total Supplies & Materials	7,395	7,395	
04 Other			
Local/Other Travel	18,789	18,789	
Insur & Employee Benefits			
Utilities			
Miscellaneous	36,930,839	38,542,943	1,612,104
Total Other	36,949,628	38,561,732	1,612,104
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$38,355,219	\$39,884,086	\$1,528,867

PLACEMENT AND ASSESSMENT SVCS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	12 Secretary		4.000	4.000	
Total Positions			14.000	14.000	

Medical Assistance and Autism Waiver

Program Description

This budget includes funding for the Medical Assistance Program (MAP) and the Autism Waiver Program. MAP enables MCPS to receive federal funding for eligible health-related services including speech and language, occupational, and physical therapy services. Case management (service coordination) also is covered under the program. On January 1, 2010, MCPS began operating under a new Medicaid rate and provider requirements structure developed by the Maryland State Department Health and Mental Hygiene (DHMH) and adopted by the Maryland State Department of Education. The new Medicaid rate structure now includes different rates for each health-related service and aligns with the DHMH rates for all private providers in Maryland. The federal *Affordable Care Act* signed into law in March 2010 will continue to be monitored for impact at the federal, state, and local level.

Major Program Components

The major functions and activities of the MAP 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
- Securing funding to supplement, support, and enhance existing special education services for students with disabilities

The *Individuals with Disabilities Education Act of 2004* regulations require all local school systems and nonpublic schools to acquire additional consent to bill for health-related MAP services. MCPS seeks additional consent from parents in order to fulfill this requirement. MCPS integrates this regulation into the Individualized Education Program (IEP) process and the online IEP.

The Autism Waiver Program also is a part of the MAP. As an alternative to residential placement in an intermediate care facility, the Autism Waiver Program provides to students severely impacted by autism spectrum disorders home and community-based services not typically provided by MAP.

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, adult life planning, and family training
- Coordination of services through monitoring and case management
- Prevention of residential placement for students who are severely impacted by autism

Medical Assistance and Autism Waiver
(continued)

Number of Students Served: In FY 2014, 4,300 MAP eligible students are projected. Also, 200 students and families are projected to be served in the Autism Waiver Program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$4,412,832.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by grant funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Fiscal, Business, and Information Systems: 5-11.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	54,500	63,700	9,200
Position Salaries	\$2,127,831	\$2,180,899	\$53,068
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,127,831	2,180,899	53,068
02 Contractual Services			
Consultants	13,234	25,000	11,766
Other Contractual	693,491	721,725	28,234
Total Contractual Services	706,725	746,725	40,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits	1,209,206	1,458,433	249,227
Utilities			
Miscellaneous	17,500	26,775	9,275
Total Other	1,226,706	1,485,208	258,502
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$4,061,262</u>	<u>\$4,412,832</u>	<u>\$351,570</u>

MEDICAL ASSIST & AUTISM WAIVER

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	N Coordinator		.800	.800	
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	50.100	59.300	9.200
6	12 Secretary		.600	.600	
Total Positions			54.500	63.700	9.200

Equity Assurance and Compliance

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Equity Assurance and Compliance Unit (EACU). EACU monitors and supports the provision of procedural safeguards under the *Individuals with Disabilities Education Act 2004* (IDEA) to students with disabilities, their parents, and guardians.

The major functions and activities of the EACU are carried out through the following services:

- Working with families to provide technical support in understanding and accessing their procedural safeguards under the IDEA and managing the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings
- Managing the MCPS response to all Office of Civil Rights and the Maryland State Department of Education 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, administrative staff, related service providers, and central office staff regarding compliance with applicable laws and regulations related to providing educational services to students with disabilities.
- 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

Number of Students Served: All students are directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,219,984. There is a reduction of \$100,000 in funding budgeted for contractual legal services. The funds are realigned to partially offset the cost of a new Legal Services Unit in the Office of the Superintendent.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Equity Assurance and Compliance
(continued)

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of the Associate Superintendent for Special Education and Student Services: Page 5-4.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	8.000	8.000	
Position Salaries	\$638,878	\$655,440	\$16,562
Other Salaries			
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	708,535	725,097	16,562
02 Contractual Services			
Consultants			
Other Contractual	581,148	481,148	(100,000)
Total Contractual Services	581,148	481,148	(100,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	4,139	4,139	
Other Supplies & Materials			
Total Supplies & Materials	4,139	4,139	
04 Other			
Local/Other Travel	1,600	1,600	
Insur & Employee Benefits			
Utilities			
Miscellaneous	8,000	8,000	
Total Other	9,600	9,600	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,303,422	\$1,219,984	(\$83,438)

EQUITY ASSURANCE & COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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				
	Total Positions		8.000	8.000	

Special Education Instructional Support

Program Description

This budget includes funding for the Special Education Instructional Support Program that primarily includes nonposition resources of the Department of Special Education Services, the Division of Prekindergarten, Special Programs, and Related Services.

The functions and activities of the Special Education Instructional Support Program provide an effective instructional program and create 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.

The goals of the Special Education Instructional Support Program focus on the following:

- Increasing the percentage of students with disabilities scoring proficient on the Maryland School Assessment
- Increasing the number of graduates with disabilities who are college- and career-ready

Major functions and activities of the program include provisions for the following nonposition resources to improve the achievement of students with disabilities:

- Providing required professional development for general and special education teachers
- Contracting for specialized services for students with autism and intellectual disabilities
- Supporting schools to promote students' access to the least restrictive environment
- Funding for local travel
- Ensuring provision of textbooks, instructional materials, and equipment, including assistive technology
- Expanding the implementation of research-based reading and mathematics interventions
- Ensuring the implementation of the Universal Design for Learning to ensure that the curriculum is accessible for students with disabilities

Funds are allocated to schools and services based on enrollment and program need.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$9,570,072.

Special Education Instructional Support (continued)

Program Efficiencies and Reductions

There is a reduction of \$48,075 for FY 2014 for supplies and materials based on prior year spending trends. The budget for contractual maintenance of office equipment is reduced by \$30,204, and \$4,052 has been reduced in the budget for equipment. These reductions were made on the basis of prior year spending trends.

Program Funding

For FY 2014 it is projected that this program will be funded by local funds in the amount of \$4,135,261 and grant funds in the amount of \$5,434,811.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Business, Fiscal, and Information Systems: Page 5–11

Department of Special Education Services: Page 5–20

Division of Prekindergarten, Special Programs, and Related Services: Page 5–40

Individuals with Disabilities Education Act, School-Based Services: Page 5–41.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	6.500	7.500	1.000
Position Salaries	\$567,264	\$646,715	\$79,451
Other Salaries			
Summer Employment	1,382,771	1,475,599	92,828
Professional Substitutes		13,500	13,500
Stipends	149,579	66,314	(83,265)
Professional Part Time	226,810	226,810	
Supporting Services Part Time	3,360,818	4,297,218	936,400
Other			
Subtotal Other Salaries	<u>5,119,978</u>	<u>6,079,441</u>	959,463
Total Salaries & Wages	5,687,242	6,726,156	1,038,914
02 Contractual Services			
Consultants			
Other Contractual	920,554	890,350	(30,204)
Total Contractual Services	<u>920,554</u>	<u>890,350</u>	(30,204)
03 Supplies & Materials			
Textbooks	312,225	312,225	
Media	12,679	12,679	
Instructional Supplies & Materials	924,682	876,607	(48,075)
Office	20,322	20,322	
Other Supplies & Materials	190,501	190,501	
Total Supplies & Materials	<u>1,460,409</u>	<u>1,412,334</u>	(48,075)
04 Other			
Local/Other Travel	71,836	71,836	
Insur & Employee Benefits			
Utilities	12,000	12,000	
Miscellaneous	287,344	288,844	1,500
Total Other	<u>371,180</u>	<u>372,680</u>	1,500
05 Equipment			
Leased Equipment			
Other Equipment	172,604	168,552	(4,052)
Total Equipment	<u>172,604</u>	<u>168,552</u>	(4,052)
Grand Total	<u><u>\$8,611,989</u></u>	<u><u>\$9,570,072</u></u>	<u><u>\$958,083</u></u>

SPEC. ED. INSTRUCT. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	Q Director Schl Support & Improv		1.000	1.000	
6	AD Teacher, Special Education	X		1.000	1.000
6	25 IT Systems Specialist		1.500	1.500	
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			6.500	7.500	1.000

Special Education Administration

Program Description

This budget summarizes funding for programs, functions, and activities of Special Education Administration (SEA) that includes all administrative positions from the Department of Special Education Services (DSES) that includes the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS). The Division of Business, Fiscal, and Information Systems (DBFIS) and the two units which report directly to the associate superintendent; the Equity Assurance and Compliance Unit (EACU) and the Legal Services Unit. 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 components of DSES include the following:

- Ensuring the implementation of early intervention services for children with developmental delays from birth to age four and special education services for students with disabilities from three through 21 years of age
- Identifying and providing 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 with fidelity to the general education curriculum
- 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
- Providing professional development in collaboration with the offices under the Deputy Superintendent for Teaching Learning and Programs, the Deputy Superintendent for School Support, and Improvement, and the Chief Operating Officer to ensure general and special education teachers have the strategies to enable students with disabilities to access the curriculum
- Monitoring the services that students receive in nonpublic special education schools
- Monitoring the provision of special education services and the academic performance of students with disabilities

The major components of DBFIS include the following:

- Monitoring system-wide compliance with state performance indicators
- Coordinating the provision of noneducational services under the Autism Waiver to eligible students with autism and their families
- Securing Medicaid funds for all eligible IEP health-related services
- Providing the necessary resources to improve educational results for students with disabilities

Special Education Administration (continued)

- Initiating and facilitating the development, implementation, and monitoring of the annual special education budget and staffing allocations.
- Supporting school staff with Oasis/Student Services online IEP.

The major components of EACU and the Legal Service Unit 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
- Providing training and technical support to schools to ensure compliance with applicable laws and regulations

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,229,765. There are no program changes.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Business, Fiscal, and Information Systems: Page 5-11

Department of Special Education Services: Page 5-20

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

SPECIAL ED. ADMINISTRATION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	31.200	31.200	
Position Salaries	\$3,207,117	\$3,194,248	(\$12,869)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	35,517	35,517	
Other			
Subtotal Other Salaries	<u>35,517</u>	<u>35,517</u>	
Total Salaries & Wages	3,242,634	3,229,765	(12,869)
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$3,242,634</u></u>	<u><u>\$3,229,765</u></u>	<u><u>(\$12,869)</u></u>

SPECIAL ED. ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	P Director I		1.000	1.000	
6	P Director I		1.000	1.000	
6	O Supervisor		7.000	7.000	
6	N Coordinator		.200	.200	
6	BD Instructional Specialist		3.000	3.000	
6	BD Instructional Specialist		9.000	9.000	
6	BD Instructional Specialist		1.000	1.000	
7	22 Fiscal Assistant V				
6	16 Administrative Secretary III		1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	14 IT Services Technical Asst		1.000	1.000	
6	14 Administrative Secretary I		2.000	2.000	
6	12 Secretary		1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		31.200	31.200	

Special Education and Student Services Leadership

Program Description

The functions and activities of the Office of Special Education and Student Services (OSESS) ensure success for every student by providing an effective instructional program, strengthening productive partnerships for education, creating a positive work environment, and providing high-quality business services. OSESS coordinates the delivery of student services, special education services, facilitates community outreach; and establishes partnerships with human services agencies and postsecondary institutions. To meet the complex needs of students and families, OSESS promotes communication with diverse community groups and is closely aligned with county government agencies to maximize collaboration among mental health, medical, social services, police, juvenile justice, and other community agencies. OSESS includes the Department of Special Education Services (DSES), the Department of Student Services (DSS), the Division of Business Fiscal and Information Systems (DBFIS), and the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS). The Equity Assurance and Compliance Unit (EACU) and the Legal Services Unit report directly to the associate superintendent.

The following is a brief description of each department, division, and selected unit under the associate superintendent:

- DSES ensures the provision of services for students with disabilities from birth through twenty-one years of age. DSES also oversees the Placement and Assessment Services Unit which functions as a Central Individualized Education Program team for prekindergarten and school-age students, monitors the Child Find process and monitors students placed in nonpublic programs and receiving services in private or religious schools.
- DSS provides services to students and families through the School Counseling and Residency and International Admissions Unit, the Pupil Personnel Services and Disciplinary Review and School Assignment Unit, Court Liaison, Home and Hospital Teaching, Linkages to Learning and School-Based Health Services, Psychological Services, and Student Affairs.
- DBFIS provides services to students and families through units including Autism Waiver, Medical Assistance, and the Extended School Year program. In addition, DBFIS provides direct Technology/Data Systems support to schools, and manages budget, fiscal and staffing matters.
- DPSPRS staff supports families and school-based staff and oversees and monitors the specialized and/or related services to students with developmental delays or disabilities from birth to age 21.

Special Education and Student Services Leadership (continued)

- EACU and Legal Services work in concert to ensure procedural compliance with all aspects of state and federal special education regulation. EACU staff supports families in accessing procedural safeguards for students with disabilities and their parents/guardians under the Individuals with Disabilities Education Improvement Act of 2004 (IDEA).
- Special Education Legal Services supports schools and parents by assisting with the IEP process, facilitating communication with parent advocates, providing technical assistance, and representing MCPS in special education cases.

Number of Students Served: All students are directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,008,778. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of the Associate Superintendent for Special Education and Student Services: Page 5-4.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	9.000	9.000	
Position Salaries	\$949,674	\$953,545	\$3,871
Other Salaries			
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	958,142	962,013	3,871
02 Contractual Services			
Consultants			
Other Contractual	30,059	30,059	
Total Contractual Services	30,059	30,059	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,388	7,388	
Other Supplies & Materials	5,962	5,962	
Total Supplies & Materials	13,350	13,350	
04 Other			
Local/Other Travel	3,356	3,356	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,356	3,356	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,004,907	\$1,008,778	\$3,871

SPED & STUDENT SVCS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Associate Superintendent		1.000	1.000	
6	Q Attorney		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
6	M Assistant Attorney		1.000	1.000	
6	BD Instructional Specialist		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	
6	15 Legal Secretary		1.000	1.000	
Total Positions			9.000	9.000	

Student Services

Program Description

MCPS implements an array of student service programs that support academic success by removing nonacademic barriers to student achievement. These programs address challenges such as: prolonged hospitalization, limited English proficiency, mental health crises, family emergencies, homelessness, moving in or out of foster care, school absenteeism, and issues related to the juvenile court system.

These services are offered in collaboration with local government agencies and community-based nonprofit organizations that specialize in health, crime prevention, conflict resolution, and family social services. Student services are integrated into the school day and delivered by a coordinated team of professional psychologists, social workers, pupil personnel workers, counselors, and teachers.

The major functions and activities of the School-Based Health and Linkages-to-Learning programs are as follows:

- Offering in seven elementary schools physical and mental health and social services for families
- Reviewing and updating policies, regulations, and operating procedures regarding student health and wellness
- Working with school administrators, counselors, pupil personnel workers, psychologists, and Linkages staff to provide services to support the whole child and family
- Providing professional development opportunities for staff members in the areas of health, mental health, education, ethics, and social services
- Serving as liaison to the Judy Centers and early childhood programs

The Court Liaison Program is responsible for:

- Researching and summarizing student records for staff in the Juvenile Division of Montgomery County's Circuit Court
- Assisting foster students to register for enrollment in school
- Responding to juvenile court orders that request interventions for adjudicated students
- Coordinating the Montgomery County Student Transition Team to develop transition plans for students returning to MCPS from Department of Juvenile Services placements.

Program services for English Language Learners (ELLs) and their families include the following:

- Assessing language dominance for students whose first language is not English
- Conducting bilingual psychological, speech and language, and educational assessments of ELLs who are suspected of having educational disabilities, and

Student Services (continued)

- Working with families, school staff members, and central office personnel to develop a system of supports and accommodations to address the needs of students.

The major functions and activities of the Student Affairs Program include the following:

- Coordinating the annual review and publication of *A Student's Guide to Rights and Responsibilities in Montgomery County Public Schools*
- Facilitating the annual *Drive for Supplies* Program, and
- Managing the annual Student Member of the Board of Education election.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$17,562,621. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds and a grant of \$254,733 from the National Institutes of Health.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Special Education and Student Services: Page 5-3

Department of Student Services: Page 5-59.

STUDENT SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	155,500	155,500	
Position Salaries	\$16,645,201	\$16,655,686	\$10,485
Other Salaries			
Summer Employment			
Professional Substitutes	28,000	28,000	
Stipends	196,720	196,720	
Professional Part Time	138,200	138,200	
Supporting Services Part Time	60,611	60,611	
Other			
Subtotal Other Salaries	423,531	423,531	
Total Salaries & Wages	17,068,732	17,079,217	10,485
02 Contractual Services			
Consultants			
Other Contractual	219,624	219,624	
Total Contractual Services	219,624	219,624	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	35,356	35,356	
Office	6,454	6,454	
Other Supplies & Materials	79,594	79,594	
Total Supplies & Materials	121,404	121,404	
04 Other			
Local/Other Travel	128,726	128,726	
Insur & Employee Benefits			
Utilities			
Miscellaneous	13,650	13,650	
Total Other	142,376	142,376	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$17,552,136	\$17,562,621	\$10,485

STUDENT SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
7	Q Director Schl Support & Improv		1.000	1.000	
7	P Director I		2.000	2.000	
3	O Supervisor		1.000	1.000	
7	O Supervisor				
7	N Coordinator		3.000	3.000	
3	BD Psychologist		1.000	1.000	
3	BD Psychologist		2.500	2.500	
3	BD Psychologist		6.500	6.500	
3	BD Psychologist		2.000	2.000	
3	BD Psychologist		1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	
3	BD Instructional Specialist				
7	BD Instructional Specialist		3.000	3.000	
7	BD Pupil Personnel Worker		44.000	44.000	
3	BD Psychologist		68.500	68.500	
2	BD Instruct Assessment Spec		4.000	4.000	
3	BD Psychologist		5.000	5.000	
3	BD Speech Pathologist	X	2.000	2.000	
7	BD Pupil Personnel Worker		1.000	1.000	
7	16 Administrative Secretary III		1.000	1.000	
7	15 Administrative Secretary II		2.000	2.000	
7	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		2.000	2.000	
7	12 Secretary				
2	12 Secretary		1.000	1.000	
Total Positions			155.500	155.500	

School Counseling, Residency, and International Admissions

Program Description

This budget includes funding to support the School Counseling, Residency, and International Admissions (SCRIA) programs. SCRIA programs support the academic success and emotional well-being of all students by providing counseling services to students, staff members, and families. The Residency and International Admissions Programs provide information and services for families establishing residency in Montgomery County, homeless students, international students, and U.S. citizen students who are entering MCPS from foreign schools.

SCRIA programs for homeless students ensure that all students have equal access to the same free, appropriate public education—including preschool education—as other children and youth, in accordance with the *McKinney-Vento Act*. To maintain a stable educational environment and ensure the academic success of homeless students, the SCRIA program staff monitors the housing, transportation, school assignments, and academic performance of each student enrolled in the program.

The MCPS School Counseling Program is comprehensive, aligned with the American School Counselor Association model, and supported through the coordinated efforts of counselors, administrators, families, and community stakeholders. School counselors use established standards and work collaboratively with other MCPS offices to ensure that counseling services are in line with the *Seven Keys to College Readiness*. The major functions and activities of school counseling services include the following:

- Ensuring systemwide implementation and monitoring of school counseling programs
- Providing professional development for school counselors
- Serving as a resource to staff and parents regarding the provision of counseling services
- Establishing and maintaining university partnerships for professional development and school counseling intern placements
- Facilitating early college and career exploration and postsecondary planning for all students
- Encouraging all students to set high educational goals, select challenging coursework, explore college majors, identify career interests, and understand processes of gaining admission to college and securing financial aid
- Supporting college fairs and providing information about scholarship availability, and
- Assisting low-income, first-generation college-bound students and families to navigate the college and financial aid application processes.

The Residency and International Admissions Program ensures that the following are done:

- Required enrollment documents are translated and printed in languages other than English.
- Information and support to incoming immigrant families is provided.

School Counseling, Residency, and International Admissions (continued)

- Eligibility for enrollment of students who have attended schools outside of the United States is established following a careful review of student records and recommendation of grade placement.
- Residency status and appropriate tuition charges are determined for entering students in accordance with Board of Education Policy JED: *Residency, Tuition, and Enrollment*.
- Enrollment decisions comply with federal regulations related to foreign students with exchange (J-1) and student (F-1) visas.
- School credentials for students who are returning to their home countries are authenticated.
- All students are enrolled in appropriate schools, and eligible students are referred to the ESOL center and other MCPS offices.

Number of Students Served: Most students receive school counseling services. More than 7,300 students are projected to be served by the Residency and International Admissions Program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$45,694,927.

Strategic Program Restorations and Enhancements

Over the past five years, 47 small and medium-size elementary schools have lost either a .5 or 1.0 teacher-level support position. As a result of these reductions, they have struggled to provide needed support to students. This budget restores a 1.0 FTE counselor position and \$49,995.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5-59
K-12 Instruction: Page 1-2.

COUNSELING, RESIDENCY, & INTL.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	538.300	539.300	1.000
Position Salaries	\$45,702,088	\$45,361,273	(\$340,815)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	18,565	18,565	
Supporting Services Part Time	294,810	294,581	(229)
Other			
Subtotal Other Salaries	<u>313,375</u>	<u>313,146</u>	<u>(229)</u>
Total Salaries & Wages	46,015,463	45,674,419	(341,044)
02 Contractual Services			
Consultants			
Other Contractual	11,636	11,636	
Total Contractual Services	<u>11,636</u>	<u>11,636</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,949	7,949	
Other Supplies & Materials			
Total Supplies & Materials	<u>7,949</u>	<u>7,949</u>	
04 Other			
Local/Other Travel	923	923	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>923</u>	<u>923</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$46,035,971</u></u>	<u><u>\$45,694,927</u></u>	<u><u>(\$341,044)</u></u>

COUNSELING, RESIDENCY, & INTL.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
7	P Director I		1.000	1.000	
7	P Administrator Spec Assign		1.000	1.000	
3	BD Counselor, Elementary	X	127.300	128.300	1.000
3	BD Counselor, Secondary	X	101.500	103.500	2.000
3	BD Counselor, Resource	X	31.000	29.000	(2.000)
3	BD Counselor, Secondary	X	152.500	152.500	
3	BD Counselor, Resource	X	25.000	25.000	
7	BD Intl Students Admission Spec		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
3	BD Elem Counselor Spec Assign		1.000	1.000	
7	20 ISAO Intake Specialist II		1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	
3	16 Career Information Coordinator		25.000	25.000	
7	15 Administrative Secretary II		1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	
2	13 School Secretary II		38.000	38.000	
2	13 School Secretary II		25.000	25.000	
7	12 Secretary		1.000	1.000	
7	11 Office Assistant IV		2.000	2.000	
Total Positions			538.300	539.300	1.000

Home and Hospital Teaching

Program Description

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 that provides 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 program include the following:

- Hiring and training part-time HHT teachers to provide instruction to students who are unable to attend a regular school program due to a documented physical or emotional condition
- Ensuring that instruction is structured and rigorous in order to meet course objectives and curriculum standards
- Collaborating with parents/guardians and school staff members to address each student's academic needs
- Providing online and face-to-face instruction to students at various locations, including homes, libraries, hospitals, and other public facilities
- Monitoring achievement through a variety of formal and informal assessment measures
- Issuing grade reports for students enrolled in HHT in accordance with Board of Education Policy IKA, *Grading and Reporting*, and
- Assisting with the transition of students returning to school from HHT.

Number of Students Served: In FY 2014, this program will serve approximately 800 students.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,624,310, which includes an additional \$170,922 required for part-time home and hospital teachers.

Program Funding

For FY 2014 it is projected that this program will be funded by local funds in the amount of \$1,369,577 and a grant of \$254,833 from the National Institutes of Health.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5–59

National Institutes of Health Program: Page 5–68.

HOME AND HOSPITAL TEACHING

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	3,000	3,000	
Position Salaries	\$215,325	\$211,302	(\$4,023)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	1,116,018	1,286,940	170,922
Supporting Services Part Time	18,657	18,657	
Other			
Subtotal Other Salaries	1,134,675	1,305,597	170,922
Total Salaries & Wages	1,350,000	1,516,899	166,899
02 Contractual Services			
Consultants			
Other Contractual	36,290	36,290	
Total Contractual Services	36,290	36,290	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,750	4,750	
Office	944	944	
Other Supplies & Materials			
Total Supplies & Materials	5,694	5,694	
04 Other			
Local/Other Travel	30,291	30,291	
Insur & Employee Benefits	17,568	17,568	
Utilities			
Miscellaneous	17,568	17,568	
Total Other	65,427	65,427	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,457,411	\$1,624,310	\$166,899

HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	BD Instructional Specialist		1.000	1.000	
3	AD Central Off Teacher	X			
7	14 Administrative Secretary I		1.000	2.000	1.000
2	12 Secretary		1.000		(1.000)
Total Positions			3.000	3.000	

School Safety and Security

Program Description

This budget includes 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 promote 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.

Major functions and activities include the following:

- Provides 24-hour security services for Montgomery County Public Schools (MCPS) assets
- Serves as liaison to the local, state, and federal law enforcement agencies
- Coordinates and implements a comprehensive safety and security program
- Develops and implements security initiatives for closed-circuit television cameras, visitor management systems, and access control systems

The following functions and activities are implemented by department staff members:

- Design, develop, and ensure the completion of the annual emergency plan review
- Design, develop, and conduct safety and security training programs for MCPS staff and stakeholders
- Provide emergency response to critical incidents, assess serious incident needs, and provide security resources in liaison with police and fire/rescue agencies
- Perform site evaluations and review construction plans with regard to safety and security for new and modernization construction projects
- Provide security support and perform security assessments for existing schools and facilities
- Assist school administrators in the scheduling and completion of emergency preparedness drills and in the development and completion of their school's comprehensive emergency plan
- Coordinate with security contractors to upgrade and integrate new CCTV surveillance systems, electronic access control systems, 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. A multifaceted

School Safety and Security (continued)

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 directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$10,228,140. Included is \$2,676,340 from the middle schools budget, \$5,785,072 from the high schools budget, and \$1,766,728 from the Department of School Safety and Security. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Middle Schools: Page 1 - 11

High Schools: Page 1 - 19

Department of School Safety and Security: Page 8 - 123

SCHOOL SAFETY AND SECURITY

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	228,000	228,000	
Position Salaries	\$10,224,756	\$9,954,749	(\$270,007)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	120,387	127,081	6,694
Other	29,605	29,605	
Subtotal Other Salaries	149,992	156,686	6,694
Total Salaries & Wages	10,374,748	10,111,435	(263,313)
02 Contractual Services			
Consultants			
Other Contractual	57,000	57,000	
Total Contractual Services	57,000	57,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,605	2,605	
Other Supplies & Materials	56,000	56,000	
Total Supplies & Materials	58,605	58,605	
04 Other			
Local/Other Travel	250	250	
Insur & Employee Benefits			
Utilities			
Miscellaneous	850	850	
Total Other	1,100	1,100	
05 Equipment			
Leased Equipment	6,694		(6,694)
Other Equipment			
Total Equipment	6,694		(6,694)
Grand Total	<u>\$10,498,147</u>	<u>\$10,228,140</u>	<u>(\$270,007)</u>

SCHOOL SAFETY AND SECURITY

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
10	Q Director Schl Support & Improv		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	
2	14 Security Assistant	X	70.000	70.000	
2	14 Security Assistant	X	113.000	113.000	
2	14 Security Assistant	X			
10	14 Office Security Monitor		1.000	1.000	
10	14 Security Patroller Shift 2		2.000	2.000	
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

The Plant Operations and Maintenance program budget includes funding in the divisions of School Plant Operations and Maintenance.

The Division of School Plant Operations provides support services to ensure Montgomery County Public Schools (MCPS) facilities are clean and provide healthy learning environments; Heating, Ventilation, and Air Conditioning (HVAC) equipment is operating properly; quality standards are maintained; emergency conditions are remediated; cleaning equipment is available and operating properly; and community use activities are supported. 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
- Conducting formal and informal inspections, coaching, and mentoring of staff to ensure that quality standards are maintained
- Providing labor, materials, and equipment to remediate facility emergencies
- Administration of funds for housekeeping supplies, equipment, and materials
- Allocation of custodial staff and substitute personnel when necessary to ensure essential services are provided without interruption
- Managing custodial equipment replacement programs and repair services
- Allocating building service workers for community activities in schools, and representing MCPS on various committees of the county's Interagency Coordinating Board for the Community Use of Public Facilities

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). Maintenance accomplishes its work through the following activities:

- Providing a wide variety of repairs to building components and performing limited 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
- Providing facility-related environmental services such as indoor air quality assessments and management plans; fire and life safety code compliance; trash removal; hazardous waste management and disposal; integrated pest management services; water quality testing; underground storage tank management and removal; management of asbestos-

Plant Operations and Maintenance (continued)

containing materials, and proper disposal of fats, oils, and greases (FOG)

- Managing the replacement of building components funded in the capital budget, such as Planned Life-cycle Asset Replacement and Roof Replacement programs
- Operating and maintaining computerized controls for heating and cooling systems

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$91,109,537. Included is \$60,227,623 from the Division of School Plant Operations and \$30,881,914 from the Division of Maintenance. There are no significant program changes.

Program Funding

For FY 2014, it is projected that program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Maintenance: Page 8 - 74

Division of School Plant Operations: Page 8 - 82

PLANT OPERATIONS & MAINTENANCE

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	1,704.700	1,726.700	22.000
Position Salaries	\$78,073,093	\$78,823,625	\$750,532
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	373,523	373,523	
Other	1,202,665	1,202,665	
Subtotal Other Salaries	1,576,188	1,576,188	
Total Salaries & Wages	79,649,281	80,399,813	750,532
02 Contractual Services			
Consultants	21,755	21,755	
Other Contractual	2,238,785	2,238,785	
Total Contractual Services	2,260,540	2,260,540	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,299	1,299	
Other Supplies & Materials	5,278,696	5,341,578	62,882
Total Supplies & Materials	5,279,995	5,342,877	62,882
04 Other			
Local/Other Travel	62,159	62,159	
Insur & Employee Benefits			
Utilities	13,200	13,200	
Miscellaneous	1,831,225	1,831,225	
Total Other	1,906,584	1,906,584	
05 Equipment			
Leased Equipment	775,540	775,540	
Other Equipment	424,183	424,183	
Total Equipment	1,199,723	1,199,723	
Grand Total	\$90,296,123	\$91,109,537	\$813,414

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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		1.500	1.500	
11	23 Environmental Specialist		1.000	1.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	
11	22 Fiscal Assistant V		1.000	1.000	
11	22 Energy Management Spec		4.000	4.000	
11	22 Energy Mgt Tech Admin		1.000	1.000	
11	22 Roof Construction Specialist		1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	
11	21 General Maint Central Supv		1.000	1.000	
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		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		2.000	2.000	
11	19 Electrician Area Supervisor		3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	2.000	
11	19 Mechanical Systems Tech Shft 2		9.000	9.000	
11	18 Fiscal Assistant IV				
11	18 Carpentry Area Supervisor		3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	
11	18 Build & Grounds 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	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
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	
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 General Maintenance Supervisor		3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	
11	16 Small Equipment Mechanic		4.000	4.000	
10	16 Building Service Manager VI		2.000	2.000	
10	16 Fiscal Assistant III				
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 Integr Pest Mgt Assoc II		4.000	4.000	
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 Fiscal Assistant II		1.000	1.000	
10	15 Tool Mechanic		1.000	1.000	
11	14 Admin Operations Secretary		3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		1.000	1.000	
11	14 Locksmith		5.000	5.000	
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		5.000	5.000	
10	14 Building Service Manager IV		1.000	1.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	
11	13 Integr Pest Mgt Assoc I Shf1				
11	13 General Maintenance Worker III		6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
11	13 Maintenance Painter I		5.000	5.000	
10	13 Building Service Manager III		103.000	103.000	
10	13 Building Service Manager III		39.000	39.000	
10	13 Building Service Manager III		1.000	1.000	
10	13 Building Service Manager III		2.000	2.000	
11	12 Secretary		1.000	1.000	
11	12 Account Assistant II		3.000	3.000	
11	12 Equipment Operator		3.000	3.000	
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		29.000	29.000	
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 Roof Maintenance Worker		3.000	3.000	
11	11 Service Writer		1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	
10	11 Build Svc Asst Mgr II Shft 2		55.000	55.000	
10	11 Plant Equipment Operator II		25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		36.000	36.000	
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		1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	
11	10 General Maintenance Worker II		34.000	34.000	
10	10 Plant Equipment Operator I		1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		76.000	76.000	
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		5.000	5.000	
11	9 Office Assistant II		1.500	1.500	
11	9 General Maintenance Worker I		17.000	17.000	
11	9 Trash Service Worker		4.000	4.000	
10	6 Building Service Wkr Shft 1		270.000	282.000	12.000
10	6 Building Service Wkr Shft 2		51.000	51.000	
10	6 Building Service Wkr Shft 1		236.500	246.500	10.000
10	6 Building Service Wkr Shft 2		240.000	240.000	
10	6 Building Service Wkr Shft 1		25.700	25.700	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
10	6	Building Service Wkr Shft 2	11.000	11.000	
10	6	Building Service Wkr Shft 1	5.500	5.500	
10	6	Building Service Wkr Shft 2	1.000	1.000	
Total Positions			1,704.700	1,726.700	22.000

Facilities Management and Utilities

Program Description

The Facilities Management and Utilities program budget includes the programs and funding for the Division of Construction and two units—The Energy and Utilities Team and Systemwide Safety Programs. The budget and program narratives for Maintenance, School Plant Operations, Long-range Planning, School Energy and Recycling (SERT), 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 Montgomery County Public Schools (MCPS) system. DFM is focused on providing quality facilities and healthy learning environments to support student success.

Through the following, DFM ensures a safe, healthy, and sustainable learning environment in facilities.

- 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.
- The systemwide safety director assists schools, departments, and offices in addressing safety concerns and ensuring safety programs are in place to comply with environmental health, occupational safety, student safety, fire safety, and consumer product safety 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 and 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: All MCPS students are directly or indirectly served by this program.

Facilities Management and Utilities (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$42,729,763. Included is \$42,493,767 from the Department of Facilities Management, and \$235,996 from the Division of Construction. There is an increase of \$955,680 for electric expenses related to 445,999 of additional square footage of space.

Realignments

There is a realignment of \$678,500 from the Real Estate Management program budget to the Facilities Management and Utilities program budget to support office rental costs.

Program Efficiencies and Reductions

The budget includes a decrease of \$2,152,996 for utility costs based on FY 2014 projected usage for electricity and natural gas declining by three percent and nine percent, respectively.

Program Funding:

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Facilities Management: Page 8 - 46

Division of Construction: Page 8 - 62

FACILITIES MGMT. & UTILITIES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	11,000	11,000	
Position Salaries	\$1,188,786	\$1,212,713	\$23,927
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,188,786	1,212,713	23,927
02 Contractual Services			
Consultants			
Other Contractual	944,739	1,805,571	860,832
Total Contractual Services	944,739	1,805,571	860,832
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,000	1,000	
Other Supplies & Materials	17,980	15,480	(2,500)
Total Supplies & Materials	18,980	16,480	(2,500)
04 Other			
Local/Other Travel	1,700	1,700	
Insur & Employee Benefits			
Utilities	38,310,819	37,113,503	(1,197,316)
Miscellaneous	2,322,685	2,565,796	243,111
Total Other	40,635,204	39,680,999	(954,205)
05 Equipment			
Leased Equipment			
Other Equipment	14,000	14,000	
Total Equipment	14,000	14,000	
Grand Total	<u><u>\$42,801,709</u></u>	<u><u>\$42,729,763</u></u>	<u><u>(\$71,946)</u></u>

FACILITIES MGMT. & UTILITIES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Q Director II		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	
10	M Team Leader		1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	
10	K Energy Program Manager		1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	
10	17 Program Technician		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
	Total Positions		11.000	11.000	

Real Estate Management

Program Description

The Real Estate Management (REM) Team manages the real estate interests of the Board of Education to retain and improve the quality of public school facilities through site acquisitions, leasing of facility space to tenants, disposition of excess real property, right-of-way grants and acquisitions, administrative office space leases, adopt-a-field agreements, memoranda of understanding, and other contracts.

The functions of REM ensure resources are focused on the classroom by generating revenue from surplus space to support budget initiatives with noncounty funds and acquiring future school sites at the lowest possible cost. The major functions of the REM are as follows:

- Land acquisition for adequate school sites at no or minimum cost
- Right-of-way acquisition and dedication for utilities and road improvements in support of school construction
- Property management, including leasing surplus classroom space for child care, leasing pad sites for telecommunications and relocatable classrooms, monitoring property boundaries for encroachments
- Negotiation of memoranda of understanding and other agreements in partnership with state and local agencies, community, and athletic groups for the benefit of schools and community
- Participation in regional land use master planning, subdivision review, school site selection, and office space planning for the benefit of schools and administration
- Assurance that all MCPS real property interests are managed in the most cost-effective manner
- Administration of program to ensure accurate revenue forecasting, expense monitoring, and tenant compliance that yields a balanced enterprise fund

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$2,913,646. Significant changes in the budget that impact the program's functions and operations are as follows.

Realignments

There is a realignment of \$678,500 from this program to the Facilities Management and Utilities program budget to support office rental costs.

Real Estate Management
(continued)

Program Funding

For FY 2014, it is projected that this enterprise program will be funded by rental fees and net assets.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Real Estate Management Fund: Page 8 - 56

REAL ESTATE MANAGEMENT

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	7,000	7,000	
Position Salaries	\$401,298	\$411,101	\$9,803
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	73,677	73,677	
Other	80,011	80,011	
Subtotal Other Salaries	153,688	153,688	
Total Salaries & Wages	554,986	564,789	9,803
02 Contractual Services			
Consultants			
Other Contractual	2,304,222	1,625,722	(678,500)
Total Contractual Services	2,304,222	1,625,722	(678,500)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,700	5,700	
Other Supplies & Materials	42,604	42,604	
Total Supplies & Materials	48,304	48,304	
04 Other			
Local/Other Travel	3,693	3,693	
Insur & Employee Benefits	138,314	160,054	21,740
Utilities			
Miscellaneous	442,225	482,225	40,000
Total Other	584,232	645,972	61,740
05 Equipment			
Leased Equipment	19,159	19,159	
Other Equipment	9,700	9,700	
Total Equipment	28,859	28,859	
Grand Total	\$3,520,603	\$2,913,646	(\$606,957)

REAL ESTATE MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
51	M Team Leader		1.000	1.000	
51	18 Fiscal Assistant IV				
51	16 Fiscal Assistant III		1.000	1.000	
51	15 Data Systems Operator II		.500	.500	
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	
51	6 Building Service Wkr Shft 1		.500	.500	
	Total Positions		7.000	7.000	

School Energy and Recycling Team

Program Description

The School Energy and Recycling Team (SERT) Program manages a mandated systemwide resource conservation program.

The major functions and activities are as follows:

- Coordinating and implementing systemwide conservation programs, including recycling
- Coordinating the work within the Department of Facilities Management to achieve maximum energy and water savings and recycling performance
- Collaborating with the county government, community agencies, parent groups, and other MCPS offices to support a culture of conservation
- Collaborating with curriculum and classroom teachers to integrate a culture of conservation into classrooms
- Providing leadership and support to schools and non-school-based facilities 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 systemwide interventions addressing recycling, energy, and water concerns, including inspection responses from the Montgomery County Government

The energy-savings results have been broad-based and significant. In FY 2012, cost avoidance for this program was \$3.7 million. SERT actively participated in the peak load management program, taking the lead in verifying, visiting, inspecting, and providing third-party verification in collaboration with Energy Management Services and the Energy Resources Team to avoid \$1.4 million in energy capacity charges (included in the \$3.7 million cost avoidance). SERT provides monetary incentives to high-performing schools based on increased performance and significant cost avoidance.

The SERT program is a certified Maryland Green Center through the Maryland Association of Environmental Educators. This certification recognizes and honors environmental education efforts, best management practices, and community engagement. Centers offer support to schools working toward certification as Maryland Green Schools. Currently, 50 Montgomery County Public Schools are Certified Maryland Green Schools.

SERT introduced a newly improved energy and recycling poster contest for all students in Grades K–12 and staff. Training formats were employed, addressing clusters and like-position audiences with a goal of insuring a sustainable SERT presence through student articulation, staff transitions, and specific roles and responsibilities. Program enhancements included a “Recycling Plus” initiative for schools in need of recycling support; “SERT Reach Out” lunch program; “Sharing Resources and Making Connections” outreach to schools with newly assigned administrators;

School Energy and Recycling Team (continued)

classroom and curriculum support; elementary energy assemblies; recycling resource classroom presentations; peak load management oversight and outreach; eligibility in a performance-based recycling rewards program; and competitive contests in energy and recycling programs. These efforts were evidenced and supported by a record-setting recycling rate of 43 percent for required recycling and 67 percent for voluntary and required recycling. Additional tipping fees of \$1.1 million were avoided through capturing recycling in our schools and from our construction sites during 2012.

The SERT Program helps to significantly reduce energy and water 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 for conservation and recycling efforts.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,587,184. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Efficiencies and Reductions

There is a reduction of \$86,039 for recycling supplies and services in the School Energy and Recycling Team (SERT) Unit. It is expected that remaining funds will be adequate for FY 2014.

Program Funding

For FY 2014, it is projected that this program will be entirely funded by local funds.

Crosswalk to Other Budget Documents

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Facilities Management: Page 8 - 46

SCHOOL ENERGY RECYCLING TEAM

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	8.000	8.000	
Position Salaries	\$535,297	\$537,653	\$2,356
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	535,297	537,653	2,356
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	155,316	98,527	(56,789)
Total Supplies & Materials	155,316	98,527	(56,789)
04 Other			
Local/Other Travel	858	858	
Insur & Employee Benefits			
Utilities	5,000	5,000	
Miscellaneous	970,146	945,146	(25,000)
Total Other	976,004	951,004	(25,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$1,666,617</u></u>	<u><u>\$1,587,184</u></u>	<u><u>(\$79,433)</u></u>

SCHOOL ENERGY RECYCLING TEAM

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
10	K SERT Program Manager		1.000	1.000	
10	23 Resource Conservation Asst		3.000	3.000	
10	21 Recycling Manager		1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	
10	17 Program Technician		2.000	2.000	
	Total Positions		8.000	8.000	

Transportation

Program Description

Transporting students safely to school in a 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 over 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 school bus operators, bus attendants, and supporting staff
- Transportation support operations
- Transportation administrative services

Bus operations provide transportation services for over 100,000 students daily. Ridership comprises two categories of students—regular education and special education. Currently, 95,500 students ride regular education buses to neighborhood schools and Head Start, Magnet, International Baccalaureate, language immersion, consortium, and other programs, and 4,700 students ride special education buses to special education programs. Transportation also is provided for Career and Technology Education, Outdoor Education, and some after-school activities. Program functions are designed to support students with 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 1,264 school buses (the sixth largest publicly owned fleet in the nation) is a primary function of the fleet maintenance and repair unit. Assuring that each school bus is inspected properly 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 school bus operator and bus attendant candidates and to plan, design, and present programs for continued growth to veteran employees. Ensuring 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 professional growth. The unit is becoming increasingly involved in management and leadership training.

Transportation (continued)

The department's support services unit oversees route planning and manages employee assignments, 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 and implementation 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

Approximately 100,000 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$95,616,613. Included is \$34,142,400 for Bus Operations—Regular Education, \$37,337,952 for Bus Operations—Special Programs, \$1,433,544 for Safety Training, \$14,020,020 for Fleet Maintenance, \$8,007,452 for Support Operations, and \$675,245 for Administration. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Efficiencies and Reductions

There is reduction of \$257,783 for 7.8 bus operator positions and 2.7 bus attendant positions. In addition, there is a reduction in operating costs of \$304,828 by eliminating six transit-style buses, three conventional-style buses, and costs for substitute bus drivers, bus repairs, parts and supplies. These amounts were budgeted to serve changes in student enrollment and can be made as a result of improved efficiency in routing without decreasing services to students.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Transportation: Page 8 - 88

BUS OPERATIONS - REGULAR ED.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	658,497	661,137	2,640
Position Salaries	\$21,985,349	\$21,289,890	(\$695,459)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,338,018	1,343,090	5,072
Other	519,623	519,623	
Subtotal Other Salaries	1,857,641	1,862,713	5,072
Total Salaries & Wages	23,842,990	23,152,603	(690,387)
02 Contractual Services			
Consultants			
Other Contractual	132,289	137,289	5,000
Total Contractual Services	132,289	137,289	5,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	5,945,265	5,965,739	20,474
Total Supplies & Materials	5,945,265	5,965,739	20,474
04 Other			
Local/Other Travel			
Insur & Employee Benefits	582,997	474,283	(108,714)
Utilities			
Miscellaneous			
Total Other	582,997	474,283	(108,714)
05 Equipment			
Leased Equipment	4,327,973	4,412,486	84,513
Other Equipment			
Total Equipment	4,327,973	4,412,486	84,513
Grand Total	\$34,831,514	\$34,142,400	(\$689,114)

BUS OPERATIONS - REGULAR ED.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
9	16 Bus Route Supervisor		23.200	23.200	
9	14 Radio Bus Operator	X	11.800	11.800	
9	11 Bus Operator I	X	623.497	626.137	2.640
	Total Positions		658.497	661.137	2.640

BUS OPERATIONS - SPECIAL PRGS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	824.153	821.453	(2.700)
Position Salaries	\$25,293,901	\$25,783,402	\$489,501
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,621,042	1,621,042	
Other	153,517	153,517	
Subtotal Other Salaries	1,774,559	1,774,559	
Total Salaries & Wages	27,068,460	27,557,961	489,501
02 Contractual Services			
Consultants			
Other Contractual	407,271	350,519	(56,752)
Total Contractual Services	407,271	350,519	(56,752)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	4,133,812	4,133,812	
Total Supplies & Materials	4,133,812	4,133,812	
04 Other			
Local/Other Travel			
Insur & Employee Benefits	451,569	342,854	(108,715)
Utilities			
Miscellaneous			
Total Other	451,569	342,854	(108,715)
05 Equipment			
Leased Equipment	4,952,806	4,952,806	
Other Equipment			
Total Equipment	4,952,806	4,952,806	
Grand Total	\$37,013,918	\$37,337,952	\$324,034

BUS OPERATIONS - SPECIAL PRGS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
9	16 Bus Route Supervisor		16.800	16.800	
9	14 Radio Bus Operator	X	8.200	8.200	
9	11 Bus Operator I	X	410.263	410.263	
9	11 Transportation Staff Assistant		1.000	1.000	
9	7 Bus Attendant Spec Ed	X	387.890	385.190	(2.700)
Total Positions			824.153	821.453	(2.700)

TRANSPORTATION SAFETY TRAINING

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	18.000	18.000	
Position Salaries	\$1,062,014	\$1,144,971	\$82,957
Other Salaries			
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	1,344,502	1,427,459	82,957
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,350,587</u>	<u>\$1,433,544</u>	<u>\$82,957</u>

TRANSPORTATION SAFETY TRAINING

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
9	19 Senior Trainer		1.000	1.000	
9	17 Wellness Coach		1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	
9	14 Admin Operations Secretary		1.000	1.000	
9	14 Safety Trainer I		12.000	12.000	
Total Positions			18.000	18.000	

TRANSPORTATION FLEET MAINT.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	112,000	112,000	
Position Salaries	\$6,904,126	\$6,958,099	\$53,973
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	366,657	366,657	
Subtotal Other Salaries	366,657	366,657	
Total Salaries & Wages	7,270,783	7,324,756	53,973
02 Contractual Services			
Consultants			
Other Contractual	943,103	885,229	(57,874)
Total Contractual Services	943,103	885,229	(57,874)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	4,288	4,288	
Other Supplies & Materials	5,092,115	5,476,885	384,770
Total Supplies & Materials	5,096,403	5,481,173	384,770
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	214,248	214,248	
Total Other	214,248	214,248	
05 Equipment			
Leased Equipment	96,479	96,479	
Other Equipment	18,135	18,135	
Total Equipment	114,614	114,614	
Grand Total	<u>\$13,639,151</u>	<u>\$14,020,020</u>	<u>\$380,869</u>

TRANSPORTATION FLEET MAINT.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	15 Auto Parts Specialist		1.000	1.000	
9	13 Tire Repairer		2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	
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		3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	
9	10 Account Assistant I		3.000	3.000	
9	9 Office Assistant II				
9	8 Auto Service Worker Shift 1		4.000	4.000	
9	8 Auto Service Worker Shift 2		5.000	5.000	
9	8 Auto Service Worker Shift 3		3.000	3.000	
9	8 Transportation Fueling Asst		5.000	5.000	
Total Positions			112.000	112.000	

TRANSPORTATION SUPPORT OPS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	113,750	113,750	
Position Salaries	\$7,478,831	\$7,673,279	\$194,448
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	7,000	7,000	
Other			
Subtotal Other Salaries	<u>7,000</u>	<u>7,000</u>	
Total Salaries & Wages	7,485,831	7,680,279	194,448
02 Contractual Services			
Consultants			
Other Contractual	139,125	126,168	(12,957)
Total Contractual Services	<u>139,125</u>	<u>126,168</u>	(12,957)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	36,330	36,330	
Other Supplies & Materials	31,684	31,684	
Total Supplies & Materials	<u>68,014</u>	<u>68,014</u>	
04 Other			
Local/Other Travel	70,002	80,002	10,000
Insur & Employee Benefits			
Utilities			
Miscellaneous	52,989	52,989	
Total Other	<u>122,991</u>	<u>132,991</u>	10,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$7,815,961</u></u>	<u><u>\$8,007,452</u></u>	<u><u>\$191,491</u></u>

TRANSPORTATION SUPPORT OPS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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 Asst Supv		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 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		9.000	9.000	
9	14 Account Assistant III		2.000	2.000	
9	12 Transport Time/Attend Asst		6.000	6.000	
Total Positions			113.750	113.750	

TRANSPORTATION ADMINISTRATION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	6.750	6.750	
Position Salaries	\$562,248	\$573,292	\$11,044
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	562,248	573,292	11,044
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,373	2,373	
Other Supplies & Materials	3,102	3,102	
Total Supplies & Materials	5,475	5,475	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment	96,478	96,478	
Other Equipment			
Total Equipment	96,478	96,478	
Grand Total	\$664,201	\$675,245	\$11,044

TRANSPORTATION ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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 Transport Special Assistant		1.000	1.000	
9	14 Admin Operations Secretary		1.000	1.000	
9	11 Office Assistant IV		1.000	1.000	
	Total Positions		6.750	6.750	

Field Trips

Program Description

The Field Trip Enterprise Fund provides transportation for school activities, summer recreation programs, and other Board of Education-approved programs on a reimbursable basis. Field trips, sports programs, and other activities for which this fund provides transportation services are part of a well-rounded education for students of Montgomery County Public Schools (MCPS).

Customers for field trips and transportation services include the following:

- Students, staff, and parents at 202 MCPS schools
- Local Montgomery County governmental agencies
- Nonprofit organizations whose goals and objectives are compatible with those of MCPS
- 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 facilitate student transportation to and from day-care centers located 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.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,909,415. There are no significant program changes.

Program Funding

For FY 2014 it is projected that this enterprise program will be funded by fees.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Field Trip Fund: Page 8 - 97

FIELD TRIPS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	4.500	4.500	
Position Salaries	\$292,656	\$301,656	\$9,000
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	856,863	756,863	(100,000)
Other	104,600	104,600	
Subtotal Other Salaries	961,463	861,463	(100,000)
Total Salaries & Wages	1,254,119	1,163,119	(91,000)
02 Contractual Services			
Consultants			
Other Contractual	49,638	49,638	
Total Contractual Services	49,638	49,638	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,091	10,091	
Other Supplies & Materials	511,575	511,575	
Total Supplies & Materials	521,666	521,666	
04 Other			
Local/Other Travel	138	138	
Insur & Employee Benefits	198,880	173,249	(25,631)
Utilities			
Miscellaneous			
Total Other	199,018	173,387	(25,631)
05 Equipment			
Leased Equipment			
Other Equipment	1,605	1,605	
Total Equipment	1,605	1,605	
Grand Total	<u><u>\$2,026,046</u></u>	<u><u>\$1,909,415</u></u>	<u><u>(\$116,631)</u></u>

FIELD TRIPS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	19 Sr Field Trip Coordinator		1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	
Total Positions			4.500	4.500	

Materials Management

Program Description

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, Media Processing, and Editorial, Graphics, and Publishing Services. 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 (the 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
- Provides full publishing services including editorial assistance and review, illustration, graphic layout, and bindery by staff; critical print products are produced for the school system including diplomas, high school examinations, teacher assessment/instructional guides, course bulletins, student planners, and parent guides
- Provides copy service through Copy-Plus, allowing teachers to order classroom materials, homework, and student assessments by e-mail or the Pony; these documents are delivered directly to the schools
- Provides direct support to schools through the *TeamWorks* school copier repair program

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

Materials Management (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$12,323,508. Included is \$421,706 from the Department of Materials Management, \$5,002,108 from the Supply and Property Management Unit, \$381,379 from the Property/Materials Control Team, \$113,870 from the Video Services Unit, \$979,691 from the Division of Procurement, \$596,869 from Printing and Graphic Entrepreneurial Services, and \$4,827,885 from the Editorial, Graphics, and Publishing Services unit. Significant changes in the budget that impact the program's functions and operations are as follows.

Realignments

There is a shift of \$144,615 and 2.0 truck driver/warehouse worker positions and a 1.0 operations assistant position from the Entrepreneurial Activities program budget to the Materials Management program budget to reflect the actual program functions within the operation.

Program Efficiencies and Reductions

There is a reduction of \$26,850 for contractual services, \$4,646 for video service supplies, and \$6,000 for equipment. These items can be reduced because a new web-based Destiny Library Manager program is replacing the library union catalog and expenditures for bar-coding and cataloging of media center materials will no longer be required.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Materials Management: Page 8 - 102

Editorial, Graphics and Publishing Services: Page 8 – 12, Page 8 - 108

Division of Procurement: Page 8 - 111

MATERIALS MANAGEMENT

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	108.500	111.000	2.500
Position Salaries	\$7,056,803	\$7,270,648	\$213,845
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	180,000	181,600	1,600
Professional Part Time			
Supporting Services Part Time	619,694	582,686	(37,008)
Other	131,338	107,338	(24,000)
Subtotal Other Salaries	931,032	871,624	(59,408)
Total Salaries & Wages	7,987,835	8,142,272	154,437
02 Contractual Services			
Consultants			
Other Contractual	623,634	523,155	(100,479)
Total Contractual Services	623,634	523,155	(100,479)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,055,027	1,121,049	66,022
Office	4,301	4,301	
Other Supplies & Materials	1,282,050	1,225,804	(56,246)
Total Supplies & Materials	2,341,378	2,351,154	9,776
04 Other			
Local/Other Travel	15,973	14,953	(1,020)
Insur & Employee Benefits	84,153	97,587	13,434
Utilities	18,400	18,400	
Miscellaneous	159,495	159,495	
Total Other	278,021	290,435	12,414
05 Equipment			
Leased Equipment	906,357	932,492	26,135
Other Equipment	100,000	84,000	(16,000)
Total Equipment	1,006,357	1,016,492	10,135
Grand Total	<u>\$12,237,225</u>	<u>\$12,323,508</u>	<u>\$86,283</u>

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Q Director II		1.000	1.000	
1	P Director I		1.000	1.000	
1	O Supervisor		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	
3	H Printing Supervisor		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	23 Publications Manager		1.000	1.000	
1	23 Publications Art Director		1.000	1.000	
1	23 Printing Services Supervisor		1.000	1.000	
1	22 Buyer II		2.000	2.000	
2	22 Buyer II		1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	
3	21 Comm Spec/Web Producer		1.000	1.000	
2	20 Processing Center Librarian		1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	
10	18 Operations Supervisor		5.000	5.000	
1	18 Buyer I		3.000	3.000	
3	18 Graphics Designer I		2.000	2.000	
3	18 Printing Equipment Operator IV		2.000	2.000	
3	18 Lithographic Camera Op				
81	18 Printing Equipment Operator IV		1.000	1.000	
10	17 Supply Services Supervisor		1.000	1.000	
3	17 Photographer		1.000		(1.000)
3	17 Equipment Mechanic		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	16 Materials Support Specialist		1.000	1.000	
3	16 Electronic Publishing Asst				
3	16 Digital Printing Group Leader				
1	16 Customer Service Spec		2.000	2.000	
3	16 Printing Equip Operator III		2.000	2.000	
81	16 Customer Service Spec		2.000	2.000	
81	16 Printing Equip Operator III				
1	15 Fiscal Assistant II		1.000	1.000	
3	15 Copier Repair Technician		4.000	5.000	1.000
10	14 Mail Supervisor		1.000	1.000	

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
10	14 Operations Assistant		2.000	3.000	1.000
10	14 Instruct Materials Asst II		1.000	1.000	
1	14 Buyer Assistant II		2.000	2.000	
2	14 Instruct Materials Asst II		1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	
3	14 Printing Equip Operator II		5.500	5.500	
3	14 Bindery Equip Operator II				
10	13 Tractor Trailer Operator		2.000	2.000	
10	13 Materials & Property Asst				
2	13 Materials & Property Asst		1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	
10	12 Purchasing Assistant				
10	12 Instruct Materials Asst I		1.000	1.000	
1	12 Buyer Assistant I		1.000	1.000	
2	12 Instruct Materials Asst I		2.000	2.000	
10	11 Office Assistant IV		1.500	1.500	
10	11 Truck Drive/Whr Wkr Shift 1		22.000	24.000	2.000
3	11 Printing Equip Operator I		7.500	7.000	(.500)
3	11 Bindery Equip Operator I				
81	11 Printing Equip Operator I		2.000	2.000	
81	11 Bindery Equip Operator I				
10	9 Warehouse Worker		2.000	2.000	
10	8 Auto Service Worker Shift 1		1.000	1.000	
	Total Positions		108.500	111.000	2.500

Food and Nutrition Services

Program Description

The Food and Nutrition Services program, administered by the Division of Food and Nutrition Services (DFNS), 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 204 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 as follows:

- 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 40 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
- Providing suppers to students in qualified school sites and as a partnership with the George B. Thomas Sr. Learning Academy during Saturdays, and Montgomery County Recreation and community sites
- 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

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 directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$49,703,685. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this enterprise program will be funded by state funds in the amount of \$1,125,607; federal funds in the amount of \$28,797,309; fees for the child-care food program in the amount of \$1,334,335; and sale of meals and other revenue in the amount of \$18,446,434.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Food and Nutrition Services: Page 8 - 116

FOOD AND NUTRITION SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	582,948	582,948	
Position Salaries	\$18,841,864	\$19,169,660	\$327,796
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	491,950	491,950	
Other	64,530	64,530	
Subtotal Other Salaries	556,480	556,480	
Total Salaries & Wages	19,398,344	19,726,140	327,796
02 Contractual Services			
Consultants			
Other Contractual	1,192,028	1,242,028	50,000
Total Contractual Services	1,192,028	1,242,028	50,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	16,078,148	16,704,801	626,653
Total Supplies & Materials	16,078,148	16,704,801	626,653
04 Other			
Local/Other Travel	128,385	128,385	
Insur & Employee Benefits	11,283,706	11,520,300	236,594
Utilities			
Miscellaneous	145,000	145,000	
Total Other	11,557,091	11,793,685	236,594
05 Equipment			
Leased Equipment	250,684	237,031	(13,653)
Other Equipment			
Total Equipment	250,684	237,031	(13,653)
Grand Total	<u>\$48,476,295</u>	<u>\$49,703,685</u>	<u>\$1,227,390</u>

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
61	P Director I		1.000	1.000	
61	N Assistant Director I		1.000	1.000	
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	H Food Services Supervisor II		1.000	1.000	
61	G Food Services Supervisor I		6.000	6.000	
61	25 IT Systems Specialist		1.000	1.000	
61	25 Process Improvement Analyst				
61	24 Fiscal Specialist I		1.000	1.000	
61	23 Wellness Specialist		1.000	1.000	
61	19 Account Technician II		1.000	1.000	
61	19 Auto Technican II Shift 1		1.000	1.000	
61	18 IT Systems Technician			1.000	1.000
61	18 Operations Supervisor		2.000	2.000	
61	17 Food Service Field Manager	X	6.000	6.000	
61	17 Auto Technican I Shift 1				
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 Cafeteria Manager IV	X	41.500	42.500	1.000
61	16 Food Svcs Spec Prog Mgr		1.000	1.000	
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				
61	16 Family Day Care Manager		1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	
61	15 Cafeteria Manager III	X	13.875	12.875	(1.000)
61	15 CPF Mechanic		1.000	1.000	
61	14 Administrative Secretary I				
61	14 Accounts Payable Assistant		1.000	1.000	
61	14 Cafeteria Manager II	X	6.425	6.425	
61	14 Cafeteria Manager II 9 mo		3.875	3.875	
61	14 Cafeteria Manager II	X	1.000	1.000	
61	14 Buyer Assistant II				
61	14 Operations Assistant		2.000	2.000	
61	14 Operations Assist Shift 3				
61	13 Data Systems Operator		2.000	2.000	
61	13 Cafeteria Manager I	X	4.625	4.625	

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
61	12 Food Services Satellite Mgr	X	30.875	33.875	3.000
61	12 Family Day Care Assistant		.750	.750	
61	11 Office Assistant IV		1.000	1.000	
61	11 Office Assistant IV CPF	X	1.000	1.000	
61	11 Food Svc Satellite Mgr II	X	40.010	39.010	(1.000)
61	11 Office Assistant IV		2.000	2.000	
61	11 Truck Drive/Whr Wkr Shift 1		9.000	9.000	
61	11 Truck Drive/Whr Wkr Shift 1		14.000	14.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	
61	10 Satellite Manager I	X	40.025	38.025	(2.000)
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	9 General Maintenance Worker I		1.000	1.000	
61	8 Auto Service Worker Shift 1		1.000	1.000	
61	7 Cafeteria Perm Substitute	X	21.500	21.500	
61	6 Cafeteria Worker I 9 mo		74.675	74.675	
61	6 Cafeteria Worker I	X	168.375	168.375	
61	6 Cafeteria Worker I	X	.500	.500	
61	6 Cafeteria Worker I		1.500	1.500	
61	6 CPF Worker I	X	40.438	39.438	(1.000)
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		582.948	582.948	

Planning and Financial Services

Program Description

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.

The Division of Long-range Planning develops student enrollment projections, school boundaries, long-range facility plans, and planning information 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 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
- Expansion of public engagement in the operating budget process
- 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:

Planning and Financial Services (continued)

- Preparing financial statements and statistical reports
- Implementing changes in accounting principles and regulatory standards
- 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 to support operations and provide financial information to schools and departments.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$12,190,033. Included is \$437,209 from the Division of Long-range Planning; \$10,000,114 from the Department of Management, Budget, and Planning; and \$1,752,710 from the Division of Controller. There are no significant program changes.

Program Funding

For FY 2014 it is projected that this program will be funded by local funds in the amount of \$12,190,033.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Controller: Page 8 - 27

Department of Management, Budget, and Planning: Page 8 - 38

Division of Long-range Planning: Page 8 - 67

PLANNING & FINANCIAL SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	40.875	40.875	
Position Salaries	\$3,374,663	\$3,312,800	(\$61,863)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	2,199	2,199	
Supporting Services Part Time	18,688	18,688	
Other	5,517,811	6,339,795	821,984
Subtotal Other Salaries	5,538,698	6,360,682	821,984
Total Salaries & Wages	8,913,361	9,673,482	760,121
02 Contractual Services			
Consultants			
Other Contractual	814,590	859,390	44,800
Total Contractual Services	814,590	859,390	44,800
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	20,978	25,274	4,296
Other Supplies & Materials	939,187	889,187	(50,000)
Total Supplies & Materials	960,165	914,461	(45,704)
04 Other			
Local/Other Travel	4,028	3,158	(870)
Insur & Employee Benefits			
Utilities			
Miscellaneous	2,361,321	738,944	(1,622,377)
Total Other	2,365,349	742,102	(1,623,247)
05 Equipment			
Leased Equipment			
Other Equipment	598	598	
Total Equipment	598	598	
Grand Total	\$13,054,063	\$12,190,033	(\$864,030)

PLANNING & FINANCIAL SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	N Assistant Controller		1.000	1.000	
1	G Accounts Payable Supervisor		1.000	1.000	
1	27 Grants Specialist		1.000	1.000	
1	27 Management & Budget Spec III		1.000	1.000	
1	26 Senior Accountant		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		3.000	3.000	
1	26 Management & Budget Spec II				
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 Staff Accountant		3.000	3.000	
1	24 Management & Budget Spec I		2.000	2.000	
1	23 Data Integration Specialist		1.000	1.000	
1	19 Accts Payable Asst Supervisor		1.000	1.000	
1	16 Accounts Receivable Assistant		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	16 Fiscal Assistant III		.750	.750	
2	15 ECA Receipts Assistant		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	15 Fiscal Assistant II				
1	14 Accounts Payable Assistant		10.000	10.000	
1	14 Administrative Secretary I		.500	.500	
1	13 Boundary Information Spec		.625	.625	
	Total Positions		40.875	40.875	

Entrepreneurial Activities

Program Description

Entrepreneurial activities serve as the main focal point for organizing marketing efforts, identifying and mobilizing staff resources and expertise, planning and implementing revenue-generating activities, and identifying and securing the start-up capital necessary to expand the additional revenue-generating activities. Activities included in this fund are the Taylor Science Materials Center, Supply Warehouse, Printing and Graphic Services, Student e-Learning Program, Human Resources Online, Professional Development Online, and entrepreneurial activity development. Resources for Printing and Graphic Services are shown in the Materials Management program budget where it is functionally aligned.

The Taylor Science Materials Center provides complete sets of science materials for Montgomery County Public Schools (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 operate 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 provides 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

Entrepreneurial Activities

(continued)

system will replace manual, paper-based, inefficient processes with electronic transactions utilizing a reusable process library for greater control and flexibility.

The Professional Development Online (PDO) system incorporates a powerful course registration and management component, and an electronic portfolio with automation of Mentor Tracking and Tuition Reimbursement. PDO delivers customized reporting solutions to the Office of Human Resources and 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: All MCPS students are directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$2,217,286. Significant changes in the budget that impact the program's functions and operations are as follows.

Realignments

The budget includes a shift of \$144,615 and 2.0 truck driver/warehouse worker positions and a 1.0 operations assistant position from this program budget to the Materials Management program budget to reflect actual functions within the operation. Also, there is a reduction of a 1.0 applications developer position as a result of funding a 1.0 communications web producer position and a .6 school registrar position in the Online Learning program.

Program Restorations and Enhancements

The program budget includes the addition of 2.0 instructional specialist positions as part of the Math Implementation Team. The two positions will be funded through a realignment of funds from substitute teacher salaries. The instructional specialists are part of a team of a director, secretary, and four other instructional specialists that will provide math support to schools and teachers.

Program Funding

For FY 2014 it is projected that these activities will be funded by fees.

Entrepreneurial Activities
(continued)

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement*, as follows:

Entrepreneurial Activities Fund: Page 8 - 12

ENTREPRENEURIAL ACTIVITIES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	9.600	7.600	(2.000)
Position Salaries	\$532,337	\$619,589	\$87,252
Other Salaries			
Summer Employment			
Professional Substitutes	303,907		(303,907)
Stipends	38,097	38,097	
Professional Part Time	237,435	305,838	68,403
Supporting Services Part Time			
Other	25,298	25,298	
Subtotal Other Salaries	604,737	369,233	(235,504)
Total Salaries & Wages	1,137,074	988,822	(148,252)
02 Contractual Services			
Consultants	490	490	
Other Contractual	488,500	538,942	50,442
Total Contractual Services	488,990	539,432	50,442
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	434,917	416,917	(18,000)
Office			
Other Supplies & Materials	2,648	4,555	1,907
Total Supplies & Materials	437,565	421,472	(16,093)
04 Other			
Local/Other Travel	19,864	19,864	
Insur & Employee Benefits	257,372	247,696	(9,676)
Utilities			
Miscellaneous			
Total Other	277,236	267,560	(9,676)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$2,340,865</u>	<u>\$2,217,286</u>	<u>(\$123,579)</u>

ENTREPRENEURIAL ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
81	BD Instructional Specialist		1.000	1.000	
81	BD Instructional Specialist			2.000	2.000
81	23 Applications Developer I		1.000		(1.000)
81	21 Comm Spec/Web Producer		1.000	1.000	
81	16 School Registrar		.600	.600	
81	15 Fiscal Assistant II		1.000	1.000	
81	14 Operations Assistant		1.000		(1.000)
81	13 Fiscal Assistant I				
81	11 Truck Drive/Whr Wkr Shift 1		4.000	2.000	(2.000)
	Total Positions		9.600	7.600	(2.000)

Operations and Business Leadership

Program Description

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.

OCOO is committed to the tenets of the Organizational Culture of Respect compact developed by employee associations, 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.

OCOO works in collaboration with the deputy superintendent for school support and improvement and the deputy for teaching, learning, and programs to ensure the implementation of the Board of Education's goals and academic priorities.

OCOO has overall responsibility for the Office of Human Resources and Development; 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 Appeals/Transfer Unit; and the Athletics Unit. OCOO monitors each of its office, department, and division strategic plans to ensure that they reflect equity in the workplace. 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, grants, 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 and Inputs, Guides, Outputs, and Enablers (IGOE) have been identified by each office, department, or division, along with related measures for monitoring progress. In addition, key processes and measures are viewed through an equity lens to ensure equitable practices in the workplace. Through the OCOO Professional Learning Community, managers share problems/challenges, successful practices, and data at monthly staff meetings.

In addition, MCPS is part of a project sponsored by the American Productivity and Quality Center (APQC) in Houston, Texas, which is a highly respected, internationally known

Operations and Business Leadership (continued)

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 and assists school districts in becoming more process centered by using process management and improvement 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 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. MCPS was identified as one of the original nine “Hub” school districts in the U.S. There are now 65 “Hub” districts throughout the US, and APQC is planning to significantly increase that number. Collectively, these 65 districts have saved approximately \$70 million by using process management and improvement.

The Hub and Spokes model is being supported by APQC through four days of professional development on site and through Knowledge Transfer Sessions at APQC headquarters in Houston. The on-site training focused on using process management and improvement strategies to address major process initiatives in the district. MCPS selected the Seven Keys to College Readiness, Equity in MCPS, and Providing Service to Schools as our projects and was facilitated by an internationally known consultant. The Knowledge Transfer Sessions were designed to learn from the other Hub districts and identify best practices that can be replicated. MCPS now has processes in place that are guiding our work for these major initiatives. In addition, all offices, departments, and divisions have identified and mapped their key processes, used IGOEs to determine the interrelationship and interdependency of key processes across the district, and have begun identifying in-process and outcome measures to determine efficiency and effectiveness of key processes.

Staff is committed to utilizing 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 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.

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.

Operations and Business Leadership (continued)

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$2,434,944. A Legal Services Unit comprised of three positions is created in the Office of the Superintendent of Schools. To help offset the cost, \$95,000 is realigned from contractual services in this program budget to the Executive Leadership program budget.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of the Chief Operating Officer: Page 8-3

OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	17,500	17,500	
Position Salaries	\$1,758,581	\$1,759,720	\$1,139
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	27,093	27,093	
Supporting Services Part Time	8,397	8,397	
Other	1,695	1,695	
Subtotal Other Salaries	<u>37,185</u>	<u>37,185</u>	
Total Salaries & Wages	1,795,766	1,796,905	1,139
02 Contractual Services			
Consultants	2,500	2,500	
Other Contractual	648,327	553,327	(95,000)
Total Contractual Services	<u>650,827</u>	<u>555,827</u>	(95,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,586	3,586	
Other Supplies & Materials	26,761	26,761	
Total Supplies & Materials	<u>30,347</u>	<u>30,347</u>	
04 Other			
Local/Other Travel	1,865	1,865	
Insur & Employee Benefits			
Utilities			
Miscellaneous	50,000	50,000	
Total Other	<u>51,865</u>	<u>51,865</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$2,528,805</u></u>	<u><u>\$2,434,944</u></u>	<u><u>(\$93,861)</u></u>

OPERATIONS/BUSINESS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Chief Operating Officer		1.000	1.000	
2	P Director I		1.000	1.000	
2	P Director I		1.000	1.000	
1	P Executive Assistant		2.000	2.000	
2	O Supervisor		1.000	1.000	
1	I Business & Fiscal Admin		1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	
2	24 Fiscal Specialist I		1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
2	16 Appls Trans Control Asst		1.000	1.000	
2	15 Administrative Secretary 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		1.500	1.500	
Total Positions			17.500	17.500	

Communications

Program Description

The budget includes the funding for programs, functions, and activities of the Office of Communications. The office includes the Department of Public Information and Web Services and the Montgomery County Public Schools (MCPS) Television Unit. The office plays a key support role to all schools and offices.

The primary functions of the office are to support students, staff, and schools; inform stakeholders about the school system; and support school system central services and business operations. The major program functions and activities of the office include the following:

Support for Students, Staff, and Schools

Homework Hotline Live! and the Math Dude algebra video series are instructional materials produced to complement classroom instruction. These programs are cablecast, webcast, and the algebra programs are made available via Podcast. Additionally, the office developed and maintains the technology support for the online *High School Course Bulletin* and the *HSA Prep Course*.

School webmasters receive assistance and guidance with design, publishing systems, content management and general support for updating of school websites. The Office of Communications provides ongoing training and support to school webmasters. The office also provides support for maintaining television production equipment and studios in schools.

The office assists schools with their communications needs by providing guidance to principals in working with the media, and developing and reviewing communications materials to students, staff, and families concerning emergencies or crises.

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

Informing Stakeholders about the School System

The public MCPS web portal, www.montgomeryschoolsmd.org, is managed by the Office of Communications. This comprehensive website provides around-the-clock access to information, data, and systems that help customers interact with the school system. In addition, the office administers foreign language mini websites for parents in five languages.

The office publishes electronic and print parent newsletters in six languages, provides information through the MCPS QuickNotes e-mail messaging system, and produces informational brochures and other multimedia resources for parents and the public. The office provides emergency information via email, telephone calls, website announcements, MCPS TV, text messaging, and Twitter.

Communications

(continued)

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*, *Take Ten*, and *Diez Minutos*, the office records and broadcasts Board of Education meetings, work sessions and other Board events. This office also is responsible for issuing press releases and responding to media inquiries and *Maryland Public Information Act* requests.

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

Supporting School System Central Services and Business Operations

The Office of Communications provides access to MCPS operational resources through the MCPS website and manages the 37 servers and systems that schools and offices rely on to publish their web content. The services provided by the office make it possible for the school system to accept electronic resumes, maintain an online staff directory, access email and ePaystub, and log onto systems for staff development, data analysis, and financial management.

The office also produces training videos for curriculum initiatives, instructional strategies, grading and reporting, and safety and security, among others.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,028,532. There are no significant changes in the budget that impact the program's functions and operations.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds in the amount of \$1,560,169 and special revenue funds in the amount of \$1,468,363.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Communications: Page 11-15

COMMUNICATIONS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	29.000	30.000	1.000
Position Salaries	\$2,344,484	\$2,424,221	\$79,737
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	25,185	24,300	(885)
Supporting Services Part Time	17,441	12,000	(5,441)
Other	4,262	5,147	885
Subtotal Other Salaries	46,888	41,447	(5,441)
Total Salaries & Wages	2,391,372	2,465,668	74,296
02 Contractual Services			
Consultants	11,100	11,100	
Other Contractual	44,369	100,105	55,736
Total Contractual Services	55,469	111,205	55,736
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	23,615	23,615	
Other Supplies & Materials	79,987	93,939	13,952
Total Supplies & Materials	103,602	117,554	13,952
04 Other			
Local/Other Travel	3,882	5,382	1,500
Insur & Employee Benefits	322,471	322,471	
Utilities			
Miscellaneous	5,372	5,372	
Total Other	331,725	333,225	1,500
05 Equipment			
Leased Equipment	10,011		(10,011)
Other Equipment	880	880	
Total Equipment	10,891	880	(10,011)
Grand Total	<u>\$2,893,059</u>	<u>\$3,028,532</u>	<u>\$135,473</u>

COMMUNICATIONS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
37	O Supervisor		1.000	1.000	
3	J Operations Manager		1.000	1.000	
3	27 Chief Engineer		1.000	1.000	
1	27 Communications Specialist		2.000	3.000	1.000
37	25 Television Engineer		1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	
37	23 Production Manager		1.000	1.000	
37	23 Projects Specialist		1.000	1.000	
3	22 Multimedia Producer/Director		1.500	1.500	
37	22 Multimedia Producer/Director		1.500	1.500	
1	21 Comm Spec/Web Producer		4.000	4.000	
37	21 Comm Spec/Web Producer		1.000	1.000	
3	20 Production Technician II		1.000	1.000	
37	20 Electronics Graph Artist		1.000	1.000	
37	18 Graphics Designer I		1.000	1.000	
3	17 Assoc Producer/Director		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
37	17 Assoc Producer/Director		2.000	2.000	
37	17 Program Director		1.000	1.000	
1	16 Communications Assistant				
3	15 Fiscal Assistant II		1.000	1.000	
1	12 Secretary		1.000	1.000	
Total Positions			29.000	30.000	1.000

Community Engagement and Partnerships

Program Description

This program budget includes resources related to the functions and activities of the Office of Community Engagement and Partnerships (OCEP). OCEP plays a pivotal role in improving outcomes for students by creating and fostering connections among families, community partners, and schools. OCEP's work is primarily accomplished through the following activities by staff in the Division of Family and Community Partnerships (DFCP):

- The Parent Academy offers free workshops that provide information on topics such as Curriculum 2.0, the special education process, strengthening advocacy skills, helping children with homework, study skills, understanding teens, and more. The presenters are DFCP and other MCPS staff and community partners who volunteer their services. Interpretation and child care services are provided.
- OCEP provides support to schools in planning and implementing parent involvement programs, convening focus groups, conducting welcoming environment walk-throughs, Edline activation, and workshops for parents and staff.
- OCEP staff also provide to individual families support with the special education process, parent-teacher conferences, and other school-related issues that affect students and their families. Additionally, staff share information and community resources, help parents build their advocacy skills, and also assist schools with targeted outreach efforts, home visits, and phone calls.
- Volunteers are recruited and trained for a variety of programs, including: Kids Reading Network, a tutoring program for second graders; ELO-SAIL, a summer instructional program in Title I schools; and the Connection Resource Bank, which identifies community members willing to share their expertise with students and staff. Additionally, DFCP staff train the school volunteer coordinators and collect and maintain systemwide volunteer data.
- The Back-to-School Fair is held annually, the Saturday before the first day of school. With collaboration and support from volunteers and public, private, and community-based organizations, MCPS students and their families can obtain information about the school system, access community resources that support student learning, and enjoy entertainment and family-fun activities. During the back-to-school fair, thousands of backpacks filled with school supplies are given away to families in need—8,133 backpacks in August 2012 alone.
- ASK MCPS events held in neighborhood and business locations provide opportunities for parents to ask questions and access information. ASK MCPS drop-in coffees are held at the Carver Educational Services Center throughout the school year.
- The ASK MCPS Call Center at 301-309-MCPS (6277) responds to calls each weekday from 7:30 a.m.–5:00 p.m. Information is provided in English and Spanish. Questions also are emailed to AskMCPS@mcpsmd.org.

Community Engagement and Partnerships

(continued)

- The 30-member Parent Advisory Council (PAC) advises MCPS on ways to improve two-way communication and parent engagement efforts and helps to ensure that information and materials that MCPS creates are “parent-friendly” and easy to understand. In addition, PAC members conduct training in English and Spanish on parent advocacy, serve on welcoming environment walk-through teams, participate in training programs for assistant principals and principal interns, and attend principal cluster meetings to share experiences and describe best practices leading to improved parent engagement.
- OCEP staff develop an asset map of district and community resources. The map provides an inventory of available services and identifies gaps and areas of greatest need.
- OCEP staff also collaborate with other offices, Montgomery College, and the Universities at Shady Grove on efforts aimed at providing a seamless transition to higher education and support for those students who are the first in their families to attend college.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,758,849. There are no significant changes in the program.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of the Deputy Superintendent of Teaching, Learning, and Programs Page 3-3
Office of Family Engagement and Partnerships: Page 7-3.

COMM. ENGAGEMENT. & PARTNERSHIPS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	20.500	20.500	
Position Salaries	\$1,659,693	\$1,630,499	(\$29,194)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	9,996	9,996	
Professional Part Time			
Supporting Services Part Time	8,465	8,465	
Other			
Subtotal Other Salaries	<u>18,461</u>	<u>18,461</u>	
Total Salaries & Wages	1,678,154	1,648,960	(29,194)
02 Contractual Services			
Consultants			
Other Contractual	23,143	23,143	
Total Contractual Services	<u>23,143</u>	<u>23,143</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	16,880	16,880	
Other Supplies & Materials	4,876	4,876	
Total Supplies & Materials	<u>21,756</u>	<u>21,756</u>	
04 Other			
Local/Other Travel	14,690	14,690	
Insur & Employee Benefits			
Utilities			
Miscellaneous	50,300	50,300	
Total Other	<u>64,990</u>	<u>64,990</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$1,788,043</u></u>	<u><u>\$1,758,849</u></u>	<u><u>(\$29,194)</u></u>

COMM. ENGAGEMT. & PARTNERSHIPS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	Chief Engage & Partn Officer		1.000	1.000	
2	P Director I				
2	O Supervisor		1.000	1.000	
2	N Coordinator				
2	N Asst. to Assoc Supt		1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	
2	24 Partnerships Manager		3.000	3.000	
3	24 Partnerships Manager				
3	20 Parent Community Coord		9.000	9.000	
1	17 Admin Services Manager I		1.000	1.000	
2	16 Communications Assistant		1.000	1.000	
1	16 Fiscal Assistant III				
2	16 Fiscal Assistant III		.500	.500	
2	15 Administrative Secretary II		1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	
Total Positions			20.500	20.500	

Executive Leadership

Program Description

Resources budgeted for the Office of the Superintendent of Schools and the Board of Education are combined in the Executive Leadership program.

The mission of the Office of the Superintendent of Schools is to provide high quality educational leadership in attaining excellence in teaching and learning in the Montgomery County Public Schools (MCPS). The superintendent supports the policies and academic priorities of the Board of Education and has overall responsibility for the attainment of rigorous standards of performance for students and employees.

The mission of the Office of the Board of Education is to enable the elected Board to function as a cohesive and effective body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, and respond to community and student concerns. The office coordinates the functions and activities of the elected Board members.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$2,007,943. Included is \$905,109 from the Office of the Superintendent of Schools, and \$1,102,834 from the Board of Education. The FY 2014 budget includes the creation of a legal services unit that consists of a 1.0 attorney position, a 1.0 paralegal position, and a 1.0 legal secretary position. The cost for this unit is partially offset by reducing contractual legal service expenses of \$195,000 that are currently budgeted in the Operation and Business Leadership program budget and the Equity Assurance and Compliance program budget.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Board of Education: Page 11-3

Office of the Superintendent: Page 11-8

EXECUTIVE LEADERSHIP

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	12.000	15.000	3.000
Position Salaries	\$1,356,797	\$1,653,103	\$296,306
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	133,500	133,500	
Supporting Services Part Time	1,379	1,379	
Other	2,540	2,540	
Subtotal Other Salaries	137,419	137,419	
Total Salaries & Wages	1,494,216	1,790,522	296,306
02 Contractual Services			
Consultants	35,000	35,000	
Other Contractual	420	420	
Total Contractual Services	35,420	35,420	
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/Other Travel	102,373	102,673	300
Insur & Employee Benefits			
Utilities			
Miscellaneous	61,600	61,600	
Total Other	163,973	164,273	300
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,711,337	\$2,007,943	\$296,606

EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	Attorney			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	18 Paralegal			1.000	1.000
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	17 Admin Secretary to the Board		1.000	1.000	
1	15 Legal Secretary			1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	
Total Positions			12.000	15.000	3.000

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