

## **THE FY 2012 PROGRAM BUDGET**

The Program Budget is produced twice a year – following publication of the Superintendent’s Recommended Operating Budget and Personnel Complement in December, and after publication of the Operating Budget Summary and Personnel Complement in July. It includes an inventory of programs whose totals match the total operating budget. Each program summary includes a description of the program including how the program is aligned with the MCPS Strategic Plan – *Our Call to Action: Pursuit of Excellence The Strategic Plan for Montgomery County Public Schools, 2010-2015*. Significant program and budget changes are highlighted. In addition, there are page references that allow the reader to crosswalk to related information in the Operating Budget document and the strategic plan. Further detail on proposed budget changes is available in the Superintendent’s FY 2012 Recommended Operating Budget in Brief.

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

The FY 2012 Program Budget and other budget documents are available on the MCPS website at: [www.montgomeryschoolsmd.org/departments/budget/](http://www.montgomeryschoolsmd.org/departments/budget/).

## TABLE OF CONTENTS

	Page
<b>K–12 Instruction</b>	
Prekindergarten/Head Start.....	1
Full-Day Kindergarten.....	5
Elementary School Instruction.....	9
Elementary Art.....	15
Elementary Music.....	18
Elementary Physical Education.....	22
Title I.....	26
Extended Learning Opportunities.....	30
Academic Intervention.....	34
Middle School Instruction.....	37
Middle School Extended Day/Year Academic Support Programs.....	44
Outdoor and Environmental Education.....	47
Reading and English Language Arts.....	51
High School Instruction.....	55
High School Plus.....	60
Summer School.....	63
Extracurricular Activities.....	66
Junior Reserve Officers Training Corps.....	70
High School Consortia.....	73
ESOL/Bilingual Programs.....	78
American Indian Education.....	82
Student Service Learning (SSL).....	84
School Library Media Program.....	88
School-Based Administration.....	92
School Executive Leadership.....	96
<b>Curriculum and Instruction</b>	
Curriculum and Instructional Programs Administration.....	100
Curriculum and Instructional Program Services.....	105
Enriched and Innovative Programs.....	110
Staff Development Teachers.....	118
School Instructional Leadership Support.....	123
Montgomery College/MCPS Partnership.....	129
Career and Technology Education.....	132
Student Trades Foundations.....	137
<b>Human Resources and Development/Employee Services</b>	
Employee and Retiree Services.....	141
Recruitment and Staffing.....	146
Employee Benefits.....	150
Equity Initiatives.....	153
Professional Growth Systems.....	157

## TABLE OF CONTENTS

---

	Page
<b>Technology</b>	
Technology Innovation and Leadership .....	164
Instructional Technology .....	168
Technology Support.....	173
Enterprise Infrastructure and Operations .....	178
Technology Modernization.....	182
Student Data Services .....	186
Business Information Services.....	191
<b>Accountability</b>	
Shared Accountability.....	195
Internal Audit.....	199
Policy, Records and Reporting .....	202
Testing .....	206
Applied Research.....	210
Program Evaluation .....	214
<b>Special Education</b>	
Infants and Toddlers and Preschool.....	218
Elementary Learning Centers .....	224
High School Learning Centers.....	228
School/Community-Based Services .....	232
Speech and Language Services.....	236
Longview School.....	240
Resource, LAD, and Learning for Independence .....	244
Extensions Program .....	248
Services for Students with Autism Spectrum Disorder .....	252
Emotional Disabilities Services .....	256
Bridge Services.....	260
Services for the Deaf and Hard of Hearing.....	264
Services for the Visually Impaired .....	268
Services for Students Physical with Disabilities.....	272
Transition Services .....	276
InterAct.....	280
Carl Sandburg Learning Center .....	284
Stephen Knolls School.....	288
Rock Terrace School.....	292
JLG-RICA.....	297
Placement and Assessment Services.....	301
Medical Assistance and Autism Waiver.....	305
Equity Assurance and Compliance .....	309
Special Education Instructional Support.....	313
Special Education Administration .....	317
Special Education and Student Services Leadership .....	321

## TABLE OF CONTENTS

---

	Page
<b>Student Services and Alternative Programs</b>	
Alternative Programs .....	325
Student Services.....	329
Residency and International Admissions.....	335
Home and Hospital Teaching .....	339
<b>Support Operations</b>	
School Safety and Security .....	343
Plant Operations and Maintenance .....	347
Facilities Management and Utilities .....	353
Real Estate Management .....	357
School Energy and Recycling Team (SERT) .....	360
Transportation.....	364
Bus Operations–Regular Education.....	366
Bus Operations–Special Education.....	368
Transportation Safety Training.....	370
Transportation Fleet Maintenance .....	372
Transportation Support Operations.....	374
Transportation Administration.....	376
Field Trips.....	378
Materials Management .....	381
Food and Nutrition Services .....	386
Planning and Financial Services .....	391
Entrepreneurial Activities .....	395
Operations and Business Leadership .....	399
<b>Communications/Other</b>	
Communications .....	404
Family and Community Partnerships .....	409
Executive Leadership.....	413