

CHAPTER 6

Office of Student Services and Engagement

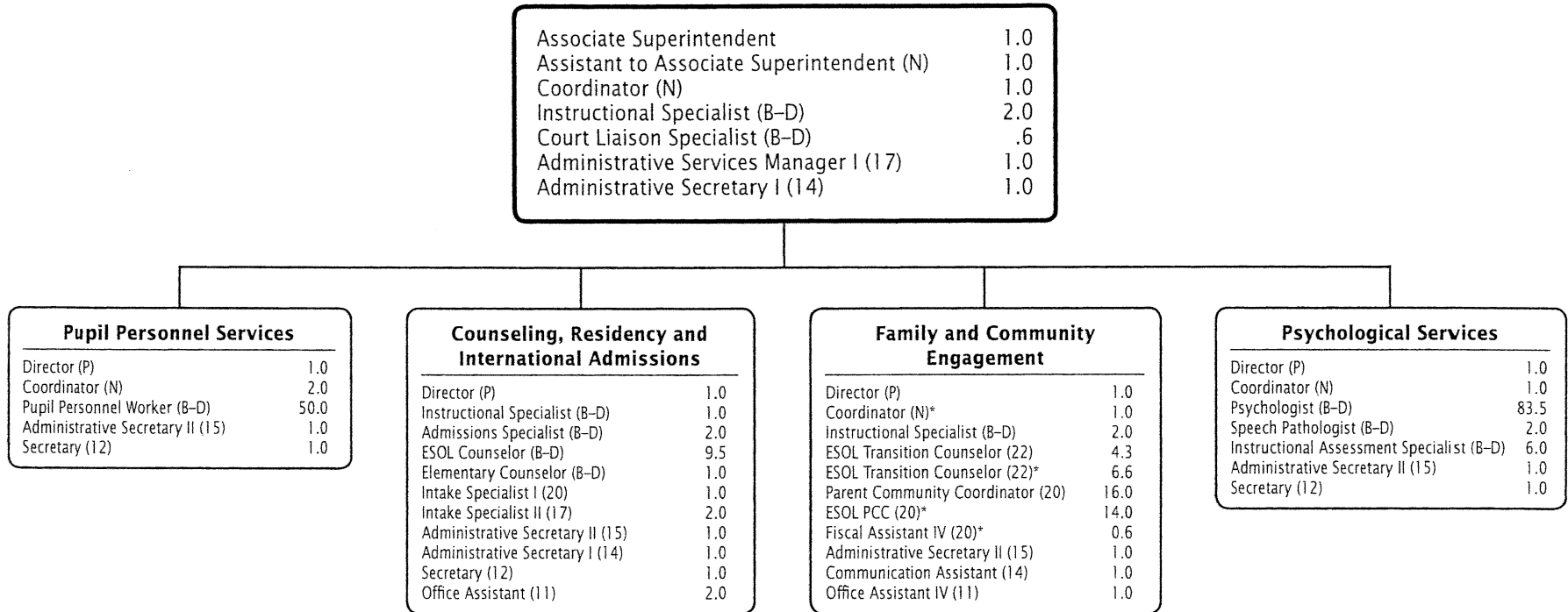
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Office of Student Services and Engagement
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 BUDGET	FY 2017 CHANGE
POSITIONS					
Administrative	16,000	15,000	15,000	11,000	(4,000)
Business/Operations Admin.					
Professional	152,300	152,900	152,900	161,600	8,700
Supporting Services	59,200	57,700	57,700	58,500	.800
TOTAL POSITIONS	227,500	225,600	225,600	231,100	5,500
01 SALARIES & WAGES					
Administrative	\$2,130,509	\$2,080,831	\$2,080,831	\$1,574,151	(\$506,680)
Business/Operations Admin.					
Professional	15,856,686	16,768,193	16,768,193	18,260,949	1,492,756
Supporting Services	3,872,203	4,149,834	4,149,834	4,248,369	98,535
TOTAL POSITION DOLLARS	21,859,398	22,998,858	22,998,858	24,083,469	1,084,611
OTHER SALARIES					
Administrative					
Professional	629,537	806,992	806,992	775,530	(31,462)
Supporting Services	190,273	248,014	248,014	229,906	(18,108)
TOTAL OTHER SALARIES	819,810	1,055,006	1,055,006	1,005,436	(49,570)
TOTAL SALARIES AND WAGES	22,679,208	24,053,864	24,053,864	25,088,905	1,035,041
02 CONTRACTUAL SERVICES	432,480	633,897	633,897	653,320	19,423
03 SUPPLIES & MATERIALS	290,070	380,330	380,330	343,299	(37,031)
04 OTHER					
Local/Other Travel	134,026	134,839	134,839	123,316	(11,523)
Insur & Employee Benefits	888,394	956,857	956,857	957,088	231
Utilities					
Miscellaneous	83,295	113,593	113,593	116,286	2,693
TOTAL OTHER	1,105,715	1,205,289	1,205,289	1,196,690	(8,599)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$24,507,473	\$26,273,380	\$26,273,380	\$27,282,214	\$1,008,834

Office of Student Services and Engagement

Chapter 6 – 3



F.T.E. Positions 231.1

*Positions funded by Title III grant.

Note: Two grant-funded instructional specialist positions on the personnel complement are shown on the ESOL Secondary, page 4-32 and Career Readiness, page 4-39.

MISSION *The mission of the Office of Student Services and Engagement (OSSE) is to create and maintain a seamless infrastructure of support for students and families through a coordinated program of student services focused on student wellness. Being a supportive community that supports student health, safety, school engagement and social emotional development is central to OSSE's mission.*

MAJOR FUNCTIONS

Under the leadership of the chief academic officer, the Office of Student Services and Engagement (OSSE) is responsible for the following:

Pupil Personnel Services and Support to Schools

OSSE delivers comprehensive and coordinated student services and establishes positive partnerships with human services agencies, postsecondary institutions, and parents to ensure that all students meet with success and develop college, career, and community readiness skills. OSSE facilitates and enhances communication with parents, schools, and the community, strengthening active school and community partnerships through effective communication, outreach, and collaborative interagency opportunities to create a safe school environment that addresses the social, emotional, and physical well-being of all students. Student Leadership and the Positive Behavioral Interventions and Supports units are key components of our student services model.

Psychological Services

Psychological Services in MCPS helps to create safe, healthy, and supportive learning environments for children by providing direct and indirect psychological and mental health supports and services, including consultation, psychological assessments, and counseling services for students, families, and staff members.

School Counseling, Residency, and International Admissions

School Counseling, Residency, and International Admissions (SCRIA) supports the academic, personal, and social development of all students through a comprehensive K–12 program designed to foster and monitor progress toward high school completion and college and career readiness. SCRIA supports students experiencing homelessness, in kinship care, or foster care. Additionally, SCRIA provides counseling services to students who are English Language Learners (ELL) in pre-K through Grade 12, helping ELL students understand and adjust to the American school and community, acquire the socio-cultural skills, and develop positive self-concept that are necessary to succeed in MCPS and in American society. SCRIA determines students' availability for learning by assessing post-traumatic stress they may have been suffering due to exposure to traumatic events

in their childhood such as war, famine, illnesses, sexual or physical abuse, domestic violence, grief, and loss issues, migration issues as well as current family reunification issues and makes appropriate referrals to county agencies and service providers. SCRIA processes questions of residency and requests for tuition waiver. SCRIA enrolls international students, exchange students, unaccompanied minors, and U.S. students coming from foreign schools. Finally, SCRIA also processes I-20 visas.

Family and Community Engagement

OSSE provides support that increases a family's ability to navigate the school environment. Family and Community Engagement fosters collaboration among school leaders, staff, and community organizations that leads to student success. By delivering direct interventions to families and schools, using a robust information and referral system, delivering high-quality staff development and parent training, and targeting resources in key schools, Family and Community Engagement enables multiple stakeholders to address the cultural, familial, and economic issues that impact learning.

Through a variety of strategies that include working with student achievement action groups, community engagement teams, parent governance structures in Linkages to Learning schools, direct dialogue with families and communities, Family and Community Engagement strengthens relationships among parents, schools, and communities. Family and Community Engagement also employs and teaches research-based practices that enable MCPS staff and leadership to build the capacity of families to interact with the school system in a culturally proficient manner.

ACCOMPLISHMENTS AND INITIATIVES

- » Funding through the Collaboration Council supports students with attendance, suspension, or juvenile justice issues and their families, as well as a truancy-reduction program in 10 middle schools.
- » Other outreach efforts include collaboration with the military education liaison and the Montgomery County Mental Health Association (MHA), including the Serving Together project and support for the youth crisis hotline and Identity, Inc. As a result of enhanced collaboration with Child Welfare Services (CWS), OSSE coordinated professional learning opportunities on Endless Dreams for MCPS and CWS staff members, supported the implementation of the *Fostering Connections to Success and Increasing Adoptions Act*, to better support children in foster care, and implemented the *Family Educational Rights and Privacy Act*, to update the process for sharing student information to improve education outcomes and direct services for children in out-of-home care, while still protecting the privacy rights of students and parents. MCPS staff members also provide Youth Mental Health First Aid Training and MHA trained a cadre of staff members who work under OSSE to provide Youth Mental Health First Aid Training. This training is now offered to all interested MCPS staff members throughout the school year.

- » In alignment with the MCPS Strategic Planning Framework, OSSE is committed to supporting schools to increase academic excellence and engage in problem solving and social emotional learning (SEL) with students. OSSE is focusing on Coordinated Student Service Teams composed of counselors, pupil personnel workers, and psychologists who will collaborate with school teams to provide SEL and mental health supports within the multi-tiered system of support framework. During the 2014–2015 school year, OSSE collaborated with WestEd to implement a special education audit. The results of the audit have guided short- and long-term structures, processes and programs. During the 2013–2014 school year, to ensure the delivery of culturally relevant and responsive instruction, OSSE collaborated with the Office of Curriculum and Instructional Programs (OCIP) to establish an English for Speakers of Other Languages (ESOL)/Special Education Professional Learning Community to examine data and identify root causes of the over identification of students for special education services. As a result, the team refined processes and procedures for referrals for language dominance assessments and bilingual assessments for student with suspected disabilities and has partnered with Towson University on a grant-funded professional development program for staff members at one elementary school. The change in processes and procedures has provided the student, families, and schools with the assessments and documentation needed to make appropriate educational decisions for an individual student.
- » Through a collaborative effort with Montgomery College and the Universities at Shady Grove, OSSE is partnering to implement Achieving Collegiate Excellence and Success (ACES), a program designed to support a seamless educational transition from high school to college completion at 10 high schools. ACES provided comprehensive interventions, support, and coaching to high school students who are underrepresented in higher education, in particular, Black or African American, Hispanic/Latino, low-income students, and those who would be the first in their family to attend college. In the first year of implementation, 98 percent of ACES seniors applied for admission to a two- or four-year college, and 95 percent of the students with disabilities applied and were accepted at a two- or four-year college. The remaining 5 percent of students with disabilities entered the military or Job Corps.
- » Under the direction of OSSE, Pupil Personnel Services collaborated with Interim Instructional Services (IIS) stakeholders to create a process map to clarify all steps and responsibilities for parents/guardians and schools by engaging parents/guardians and students to gather feedback about the IIS redesign. IIS partnered with the Office of the Chief Technology Officer (OCTO) to develop and pilot the IIS online application and intake forms and implemented the use of tools through Google Apps for Education to enable IIS teachers to send instant student performance updates to parents/guardians, counselors, and case managers as well as other process improvements for hiring and assigning IIS teachers, provided ongoing professional development and more closely aligned IIS instruction and assessment to the MCPS curriculum.
- » OSSE responded to 17,496 parent and community requests and inquiries through the ASK MCPS Call Center and 3,939 requests through the ASK MCPS e-mail drop box.
- » OSSE coordinated 83 Parent Academy workshops that 2,229 parents attended. An average of 27 parents attended each session.
- » OSSE also coordinated 204 other workshops that 7,752 parents attended.
- » OSSE parent community coordinators served 1,321 parents of children with special needs by accompanying them to Individualized Education Plan (IEP), Education Management Team (EMT), and other meetings designed to enable parents to advocate for their children. Parent community coordinators also assisted parents by reviewing student grades and progress reports with them, helping parents to activate Edline, and sharing school and community resources with families.
- » OSSE coordinated the August 29, 2015, Back-to-School Fair in collaboration with 120 community partners. More than 8,000 people attended this year's event.
- » OSSE collaborated with the Montgomery County Department of Health and Human Services and the Capital Area Food Bank to provide 34 Family Markets and community resource fairs at eight schools.
- » OSSE continued to engage with African American and Latino student achievement action groups to address the academic achievement gap among students from these subgroups.
- » OSSE facilitated and participated in an evaluation of the Linkages to Learning program by Shared Accountability.
- » OSSE partnered with Action in Montgomery to implement the Child First initiative, which included community organizing and after-school activities at Burnt Mills and South Lake elementary schools.
- » OSSE facilitated among high school principals a year-long Professional Learning Community (PLC) that focused its work on developing racially and culturally proficient structures. The PLC helped principals to identify challenges across schools and to share best practices with one another.
- » OSSE facilitated participation of members of the African American Student Achievement Action Group and the Latino Student Achievement Action Group in the MCPS Operating Budget Steering Committee process.
- » OSSE hosted a symposium for the African American Student Achievement Action Group to align its work with that of local nonprofit organizations that serve African American students.
- » OSSE formed project teams to develop a districtwide strategy for partnerships.

- » OSSE provided professional development related to community building to prepare staff to implement Community Engagement Teams.
- » OSSE initiated formulation of a framework for staff in various MCPS offices to work with families in a more coordinated and impactful way.

PERFORMANCE MEASURES

Performance Measure: To reduce the disproportionate identification of ESOL students with learning and speech and language disabilities in elementary school from 2.0 percent to 1.5 percent so that it is commensurate with the overall MCPS identification rate for elementary school students.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
2.0%	2.1%	1.5%

Explanation: This measure identifies the results of systemwide efforts to meet the social emotional and academic needs of our students in order to close the achievement gap.

Performance Measure: To continue to collaborate with Montgomery College and the Universities at Shady Grove to implement the ACES program to ensure that students are college, career, and community ready: increase participation rate of eligible students to 100 percent at the 10 ACES high schools

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
97%	97.0%	100%

Explanation: This measure identifies the results of systemwide efforts to increase the graduation rate of African American and Hispanic students.

Performance Measure: Number of calls handled by the ASK MCPS call center

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
17,496	18,000	18,500

Explanation: This measure represents the volume of customer service requests that Family and Community Engagement receives and responds to on behalf of families, students, staff, and community members. The call center ensures that information is provided in a timely and efficient manner. Assistance is available in English and Spanish. In addition to calls received by the ASK MCPS call center, 2,967 e-mail questions and requests were handled through the ASK MCPS e-mail drop box.

Performance Measure: Percentage of African American and Latino parents participating in Parent Academy programs

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
16%	20%	25%

Explanation: This is a new measure starting in FY 2016. The Parent Academy provides free workshops on a range of topics to support parents’ understanding of MCPS curriculum and programs, strengthen parenting skills, and raise awareness of school and community resources. Interpretation and child care services are provided at all Parent Academy workshops. During FY 2015, 83 Parent Academy workshops were conducted. The percentage is based on the race and ethnicity of parents who attend the workshops.

Performance Measure: Number of parents provided with direct one-on-one support

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
1,321	1,350	1,400

Explanation: This measure depicts the number of parents/families who receive direct one-on-one support to advocate, resolve issues, and partner with schools regarding their student’s education. Support is provided at parent-teacher conferences, EMT and IEP meetings, as well as other meetings held to discuss student progress.

Performance Measure: Families formally served by the Linkages to Learning program

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
1,934	2,000	2,200

Explanation: This measure captures the unduplicated number of families that receive case management and mental health services through the Linkages to Learning (LTL) program. LTL services directly affect family functioning and strengthen students’ performance at school.

Performance Measure: Number of Community Engagement Teams (CETs) with engagement plans

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
*	3	30

Explanation: This new measure for FY 2016 reflects Family and Community Engagement’s efforts to integrate its various functions at schools and build capacity among parents and community stakeholders to promote high academic achievement and student success. MCPS will build on the work it undertakes in FY 2016 to pilot CETs in three schools by refining that work and expanding it in FY 2017. The goal for each school will be to develop a plan for parent and community engagement that aligns with the school improvement plan.

OVERVIEW OF BUDGET CHANGES

FY 2016 Current Budget

The Office of Student Services and Engagement (OSSE) was created by realigning funding and staff from the Department of Student Services, the Office of Community Engagement and Partnerships, and the Division of ESOL and Bilingual Programs. OSSE will include a central administrative office and four divisions—Family and Community Engagement; Psychological Services; School Counseling, Residency, and International Admissions; and Pupil Personnel Services. OSSE staff and resources will be dedicated to developing and maintaining a seamless infrastructure of support for students and families that allows the school system to maximize the use of its student services staff. Housing parent community coordinators, ESOL counselors, psychologists, ESOL transition counselors, and pupil personnel workers in OSSE provides an opportunity to coordinate their efforts without the institutional barriers inherent in interoffice work. Additionally, OSSE will lead the system’s implementation of a restorative student discipline model. Coordinating that work will be enhanced through OSSE’s structure which consolidates student and family support staff.

FY 2017 Recommended Budget

The FY 2017 recommended budget for this office, excluding the Division of Family and Community Engagement, is \$25,046,830. This includes an increase of \$1,748,944 over the FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$1,728,492

Continuing Salary Costs—\$646,297

There is an increase of \$646,297 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Realignments to Meet Expenditure Requirements and Program Priorities—\$1,081,565

The creation of OSSE included realigning positions and resources from the Department of Student Services, the Office of Community Engagement and Partnerships, and the Office of Curriculum and Instructional Programs. The net effect of these realignments was to increase the budget by \$1,081,565 and 8 FTE positions. This established within OSSE the Psychological Services division (95.5 FTE positions and \$11,506,354); the School Counseling, Residency, and International Admissions division (22.5 FTE positions and \$2,312,477); the Pupil Personnel Services division (55.0 FTE positions and \$6,759,367); the Family and Community Engagement division (26.3 FTEs and \$2,235,384), and the Limited English Proficiency program (24.2 FTE positions and \$3,557,065). In addition, 7.6 FTE positions and \$838,417 were realigned to the administrative office of OSSE.

Within the Psychological Services division, there is a budget neutral realignment of \$90,000 from the stipends account to the contractual services account. The realigned funds will be used for students whose accommodation plans entitle them to contractual nursing services under Section 504 of the Rehabilitation Services Act.

Program Efficiencies and Reductions—(\$8,918)

The FY 2017 budget of the Psychological Services division includes a reduction of \$1,795 for non-training stipends and a reduction of \$7,123 for local travel mileage reimbursement.

Strategic Priority Enhancements—\$30,000

Achieving College Excellence and Success—\$30,000

Achieving College Excellence and Success (ACES) is a collaborative program that seeks to create a seamless pathway from high school to college completion. A collaboration among MCPS, Montgomery College, and The Universities at Shady Grove, ACES focuses on identifying and supporting students who come from backgrounds that are under-represented in higher education and those who are the first in their family to attend college. The program began in fall 2013 at ten high schools. Students apply to ACES in the spring of their sophomore year and, if accepted to the program, are assigned an academic coach during their 11th and 12th grades. Coaching and support through Montgomery College and The Universities at Shady Grove will continue for ACES students who choose to attend these institutions. For FY 2017, two additional schools will be added to the program. Existing funds totaling \$20,000 will be realigned, and an additional \$30,000 will be added to cover the costs for transportation.

Limited English Proficient Grant—927

The FY 2017 grant to serve LEP students is \$3,557,065, the same level of funding as budgeted in FY 2016.

Program’s Recent Funding History

	FY 2016 Projected 7/1/15	FY 2016 Received 11/30/15	FY 2017 Projected 7/1/16
Federal	\$ 3,507,094	\$ 3,357,065	\$ 3,557,065
State			
Other			
County	53,325,487	50,657,526	52,564,622
Total	\$56,832,581	\$54,014,591	\$56,121,687

Office of Student Services and Engagement - 556/551/552/555/557/910

Vacant, Associate Superintendent

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	170.500	170.100	170.100	180.600	10.500
Position Salaries	\$17,260,375	\$18,178,335	\$18,178,335	\$19,915,479	\$1,737,144
Other Salaries					
Summer Employment					
Professional Substitutes		28,700	28,700	29,274	574
Stipends		259,270	259,270	172,661	(86,609)
Professional Part Time		274,404	274,404	238,352	(36,052)
Supporting Services Part Time		173,197	173,197	176,661	3,464
Other					
Subtotal Other Salaries	377,930	735,571	735,571	616,948	(118,623)
Total Salaries & Wages	17,638,305	18,913,906	18,913,906	20,532,427	1,618,521
02 Contractual Services					
Consultants		65,000	65,000	65,000	
Other Contractual		334,181	334,181	424,181	90,000
Total Contractual Services	237,184	399,181	399,181	489,181	90,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		200,423	200,423	198,263	(2,160)
Office		18,113	18,113	18,113	
Other Supplies & Materials		79,594	84,969	84,969	
Total Supplies & Materials	179,184	298,130	303,505	301,345	(2,160)
04 Other					
Local/Other Travel		119,649	119,649	112,526	(7,123)
Insur & Employee Benefits		3,258	3,258		(3,258)
Utilities					
Miscellaneous		51,293	51,293	54,286	2,993
Total Other	138,380	174,200	174,200	166,812	(7,388)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$18,193,053	\$19,785,417	\$19,790,792	\$21,489,765	\$1,698,973

Office of Student Services and Engagement 556/551/552/555/557/910

Vacant, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	556 Office of Student Services and Engagement						
1	Associate Superintendent					1.000	1.000
2	N Asst. to Assoc Supt					1.000	1.000
7	N Coordinator					1.000	1.000
7	BD Court Liaison Specialist					.600	.600
7	BD Instructional Specialist					2.000	2.000
7	17 Admin Services Manager I					1.000	1.000
7	14 Administrative Secretary I					1.000	1.000
	Subtotal					7.600	7.600
	555 Counseling, Residency & Intl.						
7	P Director I		1.000	1.000	1.000	1.000	
7	BD Intl Students Admission Spec		2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Counselor	X				9.500	9.500
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000	1.000	
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	2.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
7	12 Secretary		1.000	1.000	1.000	1.000	
7	11 Office Assistant IV		2.000	2.000	2.000	2.000	
	Subtotal		13.000	13.000	13.000	22.500	9.500
	557 Pupil Personnel Services						
1	P Director I					1.000	1.000
7	N Coordinator					2.000	2.000
7	BD Pupil Personnel Worker					50.000	50.000
1	15 Administrative Secretary II					1.000	1.000
7	12 Secretary					1.000	1.000
	Subtotal					55.000	55.000
	551 Psychological Services						
7	Q Director II		1.000	1.000	1.000		(1.000)
7	P Director I		2.000	2.000	2.000	1.000	(1.000)
7	N Coordinator		4.000	4.000	4.000	1.000	(3.000)
7	BD Court Liaison Specialist		1.000	.600	.600		(.600)
7	BD Instructional Specialist		2.000	2.000	2.000		(2.000)
7	BD Pupil Personnel Worker		50.000	50.000	50.000		(50.000)
3	BD Psychologist		61.000	61.000	61.000	61.000	
3	BD Psychologist - 10 Month	X	17.500	17.500	17.500	17.500	
7	16 Administrative Secretary III		1.000	1.000	1.000		(1.000)
7	15 Administrative Secretary II		2.000	2.000	2.000	1.000	(1.000)
7	14 Administrative Secretary I		1.000	1.000	1.000		(1.000)

Office of Student Services and Engagement 556/551/552/555/557/910

Vacant, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	551 Psychological Services						
2	12 Secretary		2.000	1.000	1.000		(1.000)
	Subtotal		144.500	143.100	143.100	81.500	(61.600)
	552 Bilingual Assessment Team						
2	BD Instruct Assessment Spec		5.000	6.000	6.000	6.000	
3	BD Psychologist		5.000	5.000	5.000	5.000	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		13.000	14.000	14.000	14.000	
	Total Positions		170.500	170.100	170.100	180.600	10.500

Limited English Proficiency (ESOL) - Grant - 927

Vacant, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	26.700	26.700	26.700	24.200	(2.500)
Position Salaries	\$2,072,847	\$2,222,686	\$2,222,686	\$2,230,434	\$7,748
Other Salaries					
Summer Employment		122,361	122,361	217,299	94,938
Professional Substitutes		59,450	59,450	46,871	(12,579)
Stipends		1,350	1,350	960	(390)
Professional Part Time		8,375	8,375		(8,375)
Supporting Services Part Time		66,061	66,061	52,400	(13,661)
Other					
Subtotal Other Salaries	384,522	257,597	257,597	317,530	59,933
Total Salaries & Wages	2,457,369	2,480,283	2,480,283	2,547,964	67,681
02 Contractual Services					
Consultants					
Other Contractual		24,143	24,143	29,566	5,423
Total Contractual Services	62,106	24,143	24,143	29,566	5,423
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		31,513	31,513	4,697	(26,816)
Office					
Other Supplies & Materials		17,556	17,556	16,150	(1,406)
Total Supplies & Materials	90,701	49,069	49,069	20,847	(28,222)
04 Other					
Local/Other Travel				1,600	1,600
Insur & Employee Benefits		953,599	953,599	957,088	3,489
Utilities					
Miscellaneous					
Total Other	886,988	953,599	953,599	958,688	5,089
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,497,164	\$3,507,094	\$3,507,094	\$3,557,065	\$49,971

Limited English Proficiency Grant - 927

Vacant, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
3	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	22 ESOL Transition Counselor		8.100	8.100	8.100	6.600	(1.500)
3	20 Parent Community Coord		15.000	15.000	15.000	14.000	(1.000)
2	18 Fiscal Assistant IV		.600	.600	.600	.600	
	Total Positions		26.700	26.700	26.700	24.200	(2.500)

MISSION *The Division of Family and Community Engagement (DFCE) engages families, schools, and community partners to remove barriers to learning through such means as building capacity of school staff and families, responding to the needs of schools and families, collaborating with other offices, and developing resources.*

MAJOR FUNCTIONS

Division of Family and Community Engagement

The Division of Family and Community Engagement (DFCE) provides support that increases a family's ability to navigate the school environment. DFCE fosters collaboration among school leaders, staff, and community organizations that leads to student success. By delivering direct interventions to families and schools, using a robust information and referral system, delivering high-quality staff development and parent training, and targeting resources in key schools, DFCE enables multiple stakeholders to address the cultural, familial, and economic issues that impact learning. The multilingual ESOL parent outreach team supports academic success by providing a consistent and collaborative approach to parent and family issues. The division's parent outreach program minimizes linguistic and cultural barriers so that English Language Learner (ELL) parents can learn how to support their children's education.

Parent community coordinators (PCCs) provide schools and parents with direct services to support family engagement efforts promoting student learning and well-being. PCCs serve as a resource to parents/guardians to provide the skills and knowledge that will enable families to partner with the school system in the educational decision-making process and promote learning at home. This service includes helping parents access school system and community resources, building their knowledge, and strengthening their advocacy skills. PCCs collaborate with school and central services staff on targeted outreach to address concerns that interfere with student success, in particular attendance concerns. PCCs act as the lead on attendance issues in elementary schools and refer students and families to appropriate community agencies and service providers. PCCs collaborate with school staff to meet the special needs of ESOL students, often providing translation and other language-related services. PCCs assist schools with designing and implementing culturally responsive family engagement plans and programs to support effective parent outreach aligned with school goals and the diverse needs of the school community. These activities include targeted outreach based on student needs, academic learning nights, college and career readiness programs, and meetings and workshops on a variety of topics such as helping with homework, parent advocacy, understanding how to read the report card, preparing for parent-teacher conferences, social emotional development, special education issues, and more. Many of these parent outreach activities

are targeted to serve parents who face cultural and language barriers. PCCs understand the difficulties families have finding information and resources to support student and family needs. In addition, PCCs support systemwide family engagement efforts that include facilitating Parent Academy workshops and collaborating with other offices to support PARCC Night, George B. Thomas, Sr. Learning Academy parent workshops, and other requests from parent organizations for presentations and workshops.

Engaging School and Community Stakeholders

Through a variety of strategies that include student-achievement action groups, community-engagement teams, parent governance structures in Linkages to Learning schools, direct dialogue with families and communities, DFCE strengthens relationships among parents, schools, and communities. DFCE also employs and teaches research-based practices that enable MCPS staff and leadership to build the capacity of families to interact with the school system in a culturally proficient manner.

ACCOMPLISHMENTS AND INITIATIVES

- » Responded to 17,496 parent and community requests and inquiries through the ASK MCPS Call Center and 3,939 requests through the ASK MCPS e-mail drop box.
- » Coordinated 83 Parent Academy workshops that 2,229 parents attended. An average of approximately 27 parents attended each session.
- » Coordinated 204 other workshops that 7,752 parents attended.
- » Helped to coordinate the annual Special Education Summit for Parents. The summit drew 276 parent participants and 91 children for whom child care was provided.
- » Parent community coordinators served 1,321 parents of children with special needs by accompanying them to Individual Education Plan (IEP), Education Management Team (EMT), and other meetings designed to enable parents to advocate for their children. Parent community coordinators also assisted parents by reviewing student grades and progress reports with them, helping parents to activate Edline, and sharing school and community resources with families.
- » Coordinated the August 29, 2015, Back-to-School Fair in collaboration with 120 community partners. More than 8,000 people attended this year's event.
- » Collaborated with the Montgomery County Department of Health and Human Services and the Capital Area Food Bank to provide 34 Family Markets and community resource fairs at eight schools.
- » Continued to engage with African American and Latino student achievement action groups to address the academic achievement gap among students from these subgroups.

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- » Facilitated and participated in an evaluation of the Linkages to Learning program by the Department of Shared Accountability.
- » Staff assisted the Montgomery Coalition for Adult English Literacy in securing a \$200,000 grant that enabled Linkages to Learning to offer 21 literacy classes to parents in 11 schools.
- » Partnered with Action in Montgomery to implement the Child First initiative, which included community organizing and after-school activities at Burnt Mills and South Lake elementary schools.
- » Facilitated participation of members of African American Student Achievement Action Group and Latino Student Achievement Action Group in the MCPS Operating Budget Steering Committee process.
- » Hosted a symposium for African American Student Achievement Action Group to align its work with that of local nonprofit organizations that serve African American students.
- » Formed project teams to develop a districtwide strategy for partnerships.
- » Provided professional development related to community building to prepare staff to implement Community Engagement Teams.
- » Initiated formulation of a framework for staff in various MCPS offices to work with families in a more coordinated and impactful way.
- » ESOL parent community coordinators provided 10,689 direct contacts to ESOL families. Of these contacts, 36.6 percent focused on academic issues. Referrals to social services providers was the second most prominent area of focus, representing 9.9 percent of all parent outreach services provided. Finally, the areas of behavior, attendance, and acculturation rounded out the top five reasons for parent outreach supports, representing 8.8 percent, 8.0 percent, and 7.7 percent, respectively.

PERFORMANCE MEASURES

Performance Measure: Number of calls handled by the ASK MCPS call center

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
17,496	18,000	18,500

Explanation: This measure represents the volume of customer service requests this unit receives and responds to on behalf of families, students, staff, and community members. The call center ensures that information is provided in a timely and efficient manner. Assistance is available in English and Spanish. In addition to calls received by the ASK MCPS call center, 2,967 e-mail questions and requests were handled through the ASK MCPS e-mail drop box.

Performance Measure: Percentage of African American and Latino parents participating in Parent Academy programs

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
16%	20%	25%

Explanation: This is a new measure starting in FY 2016. The Parent Academy provides free workshops on a range of topics to support parents' understanding of MCPS curriculum and programs, strengthen parenting skills, and raise awareness of school and community resources. Interpretation and child care services are provided at all Parent Academy workshops. During FY 2015, 83 Parent Academy workshops were conducted. The percentage is based on the race and ethnicity of parents who attend the workshops.

Performance Measure: Number of parents provided with direct one-on-one support

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
1,321	1,350	1,400

Explanation: This measure represents the number of parents/families who receive direct one-on-one support to advocate, resolve issues, and partner with schools regarding their student's education. Support is provided at parent-teacher conferences, EMT and IEP meetings, as well as other meetings held to discuss student progress.

Performance Measure: Families formally served by the Linkages to Learning program

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
1,934	2,000	2,200

Explanation: This measure captures the unduplicated number of families that receive case management and mental health services through the Linkages to Learning (LTL) program. LTL services directly affect family functioning and strengthen students' performance at school.

Performance Measure: Number of Community Engagement Teams (CETs) with engagement plans

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
*	3	30

Explanation: This new measure for FY 2016 reflects DFCE's efforts to integrate its various functions at schools and build capacity among parents and community stakeholders to promote high academic achievement and student success. DFCE will build upon the work it undertakes in FY 2016 to pilot CETs in three schools by refining that work and expanding it in FY 2017. The goal for each school will be to develop a plan for parent and community engagement that aligns with the school's improvement plan.

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Performance Measure: Number of students at CET schools who need high levels of academic and behavioral support

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
*	12%	10%

Explanation: This is a new measure, starting in FY 2016, that will use Early Warning Indicators to correlate student performance to interventions that the unit has implemented in CET schools. CET schools will be used because the most intensive and coordinated work by DFCE staff will be done within them. This measure anticipates an overall decrease in the percentage, based on intensified engagement with schools.

OVERVIEW OF BUDGET CHANGES

FY 2016 Current Budget

The Department of Family and Community Engagement (DFCE) division within the Office of Student Services and Engagement (OSSE) was created by realigning funding and staff from the former Office of Community Engagement and Partnerships and the Division of ESOL and Bilingual Programs.

FY 2017 Recommended Budget

The FY 2017 recommended budget for this office is \$2,235,384. This amount is a decrease of \$740,110 from the FY 2016 budget. An explanation of these changes follows.

Same Service Level Changes—(\$665,086)

Continuing Salary Costs—\$134,775

There is an increase of \$134,775 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA that employees received on October 17, 2015.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$825,613)

The FY 2017 recommended budget includes a reorganization to strengthen the district's partnerships, parent engagement, and services to children and families. The realignment resulting from the reorganization includes 10.8 FTE positions and \$1,115,476 from the former Office of Community Engagement and Partnerships to the new Office of Student Services and Engagement. This includes: a 1.0 FTE assistant to the associate superintendent position and \$133,326; a 1.0 FTE administrative services manager position and \$78,217; a 1.0 FTE administrative secretary position and \$67,003; and a 1.0 FTE supervisor position and \$144,353.

A 1.0 coordinator position and \$134,446, and 2.0 parent community coordinator positions and \$100,763 are realigned from the former Office of Community Engagement and Partnerships to the Equity Unit in the Office of School Support and Improvement. These positions support the Study Circles program.

Also realigned from the former Office of Community Engagement and Partnerships are a 1.0 FTE supervisor position and \$139,486 and 3.0 FTE partnership manager positions and \$263,376. These positions and funds are realigned to the Partnerships unit, which is under the auspices of the Chief of Staff.

There is a decrease of a 0.8 FTE teacher position and \$54,506. These resources were used to coordinate the EBB after-school programs at the Montgomery Village and E. Brooke Lee middle schools.

Finally, realigned to the DFCE division from the Office of Curriculum and Instructional Programs are 4.3 FTE ESOL transition counselor positions and \$289,863. Locating the ESOL transition counselors in DFCE will facilitate coordination of their efforts and allow the system to maximize the use of these staff.

Other—\$25,752

To provide the same level of service that MCPS has offered in the past to students who participate in the Excel Beyond the Bell (EBB) after-school programs at the Montgomery Village and E. Brooke Lee middle schools, the FY 2017 budget includes \$25,752 in additional funds for stipends. In prior years, MCPS delivered these services at a cost of \$54,506 by paying teachers to coordinate the programs. This change represents a decrease of \$28,754 in the cost of these services.

Program Efficiencies and Reductions—(\$281,984)

Within the Family and Community Engagement division, there is a reduction of \$281,984. This includes a 1.0 FTE associate superintendent position and \$175,166 and reductions of \$9,783 for professional part-time salaries; \$8,086 for supporting services part-time salaries; \$6,649 for office supplies; \$76,000 for contractual services; \$300 for business and community seminars; \$500 for local travel mileage reimbursement; \$5,000 for travel for professional learning; and \$500 for dues, fees, and registration.

Strategic Priority Enhancements—\$206,960

Parent Community Coordinators—\$206,960

Parent Community Coordinators (PCCs) provide schools and parents with direct services to support family engagement efforts promoting student learning and well-being. In order to provide services to schools with Free and Reduced-price Meal System totals exceeding 40 percent, an additional 5.0 PCCs will be added in FY 2017. Locating all PCCs within the Office of Student Services and Engagement will create consistency within the role and eliminate duplication of efforts. Combining the pool of PCCs also will allow for more effective and strategic use of their knowledge and skills.

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creating an office dedicated to establishing and maintaining a seamless infrastructure of support for student and families through a coordinated program of student services focusing on student wellness will allow the school system to maximize the use of student service staff. Housing the PCCs, counselors, ESOL transition counselors, and pupil personnel workers together in a single office provides an opportunity to truly coordinate efforts without the institutional barriers inherent in interoffice work. Additionally the system's implementation of a restorative student discipline model will be led by the office and the coordination of that work will be enhanced through a structure that consolidates student and family support staff. Employee benefits of \$85,496 for these positions are budgeted in the Department of Financial Services.

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Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	30.300	28.800	28.800	26.300	(2.500)
Position Salaries	\$2,526,176	\$2,597,837	\$2,597,837	\$1,937,556	(\$660,281)
Other Salaries					
Summer Employment					
Professional Substitutes		19,993	19,993	20,393	400
Stipends		22,496	22,496	48,698	26,202
Professional Part Time		10,593	10,593	1,022	(9,571)
Supporting Services Part Time		8,756	8,756	845	(7,911)
Other					
Subtotal Other Salaries	57,358	61,838	61,838	70,958	9,120
Total Salaries & Wages	2,583,534	2,659,675	2,659,675	2,008,514	(651,161)
02 Contractual Services					
Consultants					
Other Contractual		210,573	210,573	134,573	(76,000)
Total Contractual Services	133,190	210,573	210,573	134,573	(76,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		22,880	22,880	16,231	(6,649)
Other Supplies & Materials		10,251	4,876	4,876	
Total Supplies & Materials	20,185	33,131	27,756	21,107	(6,649)
04 Other					
Local/Other Travel		15,190	15,190	9,190	(6,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous		62,300	62,300	62,000	(300)
Total Other	80,347	77,490	77,490	71,190	(6,300)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,817,256</u>	<u>\$2,980,869</u>	<u>\$2,975,494</u>	<u>\$2,235,384</u>	<u>(\$740,110)</u>

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CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
2	Chief Engage & Partn Officer		1.000	1.000	1.000		(1.000)
2	P Director I		1.000	1.000	1.000	1.000	
3	O Supervisor		1.000	1.000	1.000		(1.000)
2	O Supervisor		1.000	1.000	1.000		(1.000)
2	N Asst. to Assoc Supt		1.000	1.000	1.000		(1.000)
2	N Coordinator		2.000	1.000	1.000		(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
2	AD Teacher	X	.800	.800	.800		(.800)
2	24 Partnerships Manager		3.000	3.000	3.000		(3.000)
3	22 ESOL Transition Counselor					4.300	4.300
3	20 Parent Community Coord		12.000	12.000	12.000	16.000	4.000
1	17 Admin Services Manager I		1.000	1.000	1.000		(1.000)
2	16 Communications Assistant		1.000	1.000	1.000	1.000	
2	16 Fiscal Assistant III		.500				
2	15 Administrative Secretary II		2.000	2.000	2.000	1.000	(1.000)
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Total Positions		30.300	28.800	28.800	26.300	(2.500)