

MONTGOMERY COUNTY PUBLIC SCHOOLS, ROCKVILLE, MARYLAND

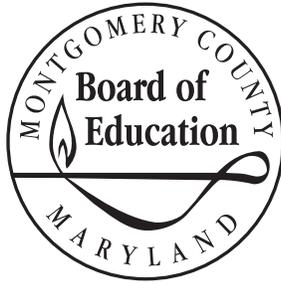
FY 2016 PROGRAM BUDGET

Adopted by the Board of Education
June 2015

Fiscal and School Year Ending
June 30, 2016

Mr. Larry A. Bowers
Interim Superintendent of Schools





VISION

We inspire learning by providing the greatest public education to each and every student.

MISSION

Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2016 Recommended Operating Budget.

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INTRODUCTION

The FY 2016 Program Budget for Montgomery County Public Schools (MCPS) is based on the FY 2016 Operating Budget that was appropriated by the County Council on May 21, 2015, and approved by the Board of Education on June 16, 2015.

The Program Budget is produced twice annually, after the Superintendent's Recommended Operating Budget and Personnel Complement is published, and after the County Council takes final action and the Board of Education approves the final budget. The Superintendent's Recommended Operating Budget and Personnel Complement and the Operating Budget Summary documents (published in January and July, respectively) displays the budget by organizational unit. In contrast, the Program Budget includes over 80 programs, many of which are administered and implemented by multiple organizational units.

The FY 2016 Program Budget includes an inventory of programs that have been updated and organized to demonstrate how the FY 2016 Operating Budget is aligned with the MCPS Strategic Planning Framework, *Building Our Future Together*. To further establish this alignment, the programs are categorized as follows:

- **Programs that Provide Additional Support to Improve Student Achievement**
Programs in this category include those that provide direct services to students to narrow the achievement gap. The resources and services provided by these programs are over and above core general education programs and services.
- **Collaborative Partnership Programs To Improve Student Achievement**
Programs included in this category are those that MCPS administers in partnership with other governmental, business, and community entities to support the instructional and social emotional needs of students and narrow the achievement gap.
- **Programs to Support School Improvement and Ensure High Quality Instruction**
This category of programs includes those that focus on building the capacity of schools and staff to deliver the highest quality instruction.
- **Core Instructional Programs**
The core instructional programs are those that serve all elementary, middle, and high school students.
- **School Operational Support Programs**
School operational support programs are those that provide transportation, building services and maintenance, safety and security, and other support services to students and schools.
- **Systemwide Support Programs**
Programs in this category include resources that support and provide leadership for systemwide policies and academic priorities, provide operational leadership, and administer business services that support MCPS students, schools, and employees.

In addition to FY 2016 budget, data the program budget narratives, resource pages, and personnel complements display FY 2015 current budget data and the change. While the entire budgetary change is displayed, only significant program changes from the prior year are

described. Significant program changes include strategic program enhancements and any organizational restructuring that may impact program services.

Mongtomery County Public Schools
 FY 2016 Program Budget
 Adopted by the Board of Education on June 16, 2015

	FY 2015 Budget		FY 2016 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
1 Programs that Provide Additional Support to Improve Student Achievement	5,939.973	\$605,497,210	6,018.400	\$627,058,569	78.427	\$21,561,359
2 Collaborative Partnership Programs to Improve Student Achievement	100.450	13,430,491	103.450	14,535,866	3.000	1,105,375
3 Programs to Support School Improvement and Ensure High Quality Instruction	772.475	132,519,015	708.350	122,959,101	(64.125)	(9,559,914)
4 Core Instructional Programs	10,158.073	1,073,909,876	10,031.268	1,092,632,044	(126.805)	18,722,168
5 School Operational Support Programs	4,309.968	381,334,170	4,286.031	396,924,881	(23.937)	15,590,711
6 Systemwide Support Programs	<u>307.050</u>	<u>70,073,222</u>	<u>298.050</u>	<u>64,278,475</u>	<u>(9.000)</u>	<u>(5,794,747)</u>
Total	21,587.989	\$2,276,763,984	21,445.549	\$2,318,388,936	(142.440)	\$41,624,952

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Programs that Provide Additional Support to Improve Student Achievement

	FY 2015 Budget		FY 2016 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Prekindergarten and Head Start Programs	197.346	\$17,293,779	195.871	\$17,806,761	(1.475)	\$512,982
Elementary School Instructional Support Program	1,012.897	106,036,733	988.055	110,094,206	(24.842)	4,057,473
Middle School Instructional Support Program	192.205	21,279,363	224.505	24,580,176	32.300	3,300,813
High School Instructional Support Program	307.463	32,506,429	311.963	32,707,565	4.500	201,136
Coordinated Student Services Program	239.900	30,923,704	239.900	31,232,074	-	308,370
Interim Instructional Services	2.000	1,889,071	8.000	2,130,730	6.000	241,659
Summer School Program	-	1,995,699	-	2,042,567	-	46,868
George B. Thomas Learning Academy	-	177,252	-	200,752	-	23,500
Maryland Meals For Achievement and Summer Meals Program	74.770	6,548,517	74.270	6,927,386	(0.500)	378,869
Special Education Programs for Infants and Toddlers	287.100	30,867,486	273.800	30,979,096	(13.300)	111,610
Special Education Preschool Education and Child Find Programs	321.950	28,139,872	322.212	29,137,330	0.262	997,458
Programs for Students w/Learning Disabilities	1,465.104	129,550,937	1,501.451	134,010,822	36.347	4,459,885
Programs for Students w/Emotional Disabilities and Bridge Services	219.550	17,668,200	229.150	18,553,887	9.600	885,687
Programs for Students w/Intellectual Disabilities	323.150	23,616,821	339.875	25,044,775	16.725	1,427,954
Programs for Students w/Visual Impairments	23.375	2,407,504	23.575	2,500,465	0.200	92,961
Programs for Students w/Physical Disabilities	116.750	12,352,586	116.950	12,069,128	0.200	(283,458)
Programs for Students who Require Speech/ Language Services	217.462	24,760,853	225.425	24,678,332	7.963	(82,521)
Programs for Students who are Deaf/Hard of Hearing	106.501	9,162,404	107.063	9,287,017	0.562	124,613
Programs for Students w/Autism Spectrum Disorders	315.450	19,758,352	323.285	21,207,700	7.835	1,449,348
Special School and Center-Based Programs for Students with Disabilities	209.175	16,179,736	209.175	17,327,161	-	1,147,425
Programs for Students w/Disabilities who Require Individual Support	197.900	16,533,706	197.900	17,931,301	-	1,397,595
Nonpublic Programs for Students w/Disabilities	11.500	41,976,667	11.500	42,869,335	-	892,668
Extended School Year for Students w/Disabilities	-	3,682,730	-	3,696,640	-	13,910
Transition Programs for Students w/Disabilities	74.100	7,478,200	73.100	7,533,571	(1.000)	55,371
InterACT Team for Students w/Disabilities	24.325	2,710,609	21.375	2,509,792	(2.950)	(200,817)
Total	5,939.973	\$605,497,210	6,018.400	\$627,058,569	78.427	\$21,561,359

Prekindergarten and Head Start Programs

Research confirms that high-quality preschool programs have a long-term positive effect on a child's well-being and academic success. The positive impacts that early childhood education can have on a child expand well beyond elementary school. Those with access to early learning are more likely to graduate from high school, have fewer behavioral issues throughout their school career, less likely to be involved in crime in later years, have better attention spans and overall better retention of information, better social skills, a reduced need for special education services, and overall better grades in school.

Montgomery County Public Schools (MCPS) has locally funded prekindergarten and Head Start programs as well as a federally funded Head Start program. These programs provide high-quality early education services to income eligible preschool-aged children in Montgomery County, and are recognized as a national model of excellence in school districts providing high-quality early learning programs for preschoolers.

These programs foster and support the development of children's knowledge, skills, and attitudes and provide them with the foundational skills to become independent thinkers, readers, writers, and communicators. The programs provide:

- cognitively stimulating curriculum with a strong emphasis on literacy and mathematics;
- age-appropriate science, social studies, art, music, technology and physical education experiences;
- attention to the whole child, including his/her social, emotional, and physical/motor development;
- opportunities and encouragement for parents to be engaged in their children's education; and
- health and other wrap-around services through a partnership with the Montgomery County Department of Health and Human Services.

The total amount budgeted FY 2016 for this program is \$17,806,761, including 195.871 FTE positions. This is an increase of \$512,982 and a decrease of 1.475 FTE positions from the FY 2015 budgeted amount of \$17,293,779 and 197.346 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Prekindergarten Program – 121.471 FTE, \$11,342,742**
The Prekindergarten Program serves approximately 2,140 children from low-income families who are eligible for the Free and Reduced-price Meals System (FARMS). The Prekindergarten Program provides 2.5 hours of daily instruction, including physical education, art, media, and music. All income-eligible prekindergarten-aged students, whose parents request a prekindergarten experience, are enrolled in the program. The amount budgeted for FY 2016 budget is \$265,298 more than the FY 2015 budgeted amount. There are no significant program changes from the prior year.

Prekindergarten and Head Start Programs

- **Head Start Program – 74.4 FTE, \$6,464,019**

The Head Start Program serves approximately 628 children in MCPS classes and an additional 20 children are served in community-based classrooms. All children served are from low-income families who meet Head Start federal income eligibility guidelines. The half-day Head Start Program provides instruction for 3.25 hours daily. Staff monitors and provides oversight of program implementation to ensure compliance with the federal *Head Start Program Performance Standards*, the local MCPS Prekindergarten Assessment Program, and the execution of all program components including the MCPS prekindergarten curriculum. Federal Head Start grant funds support 35.85 FTE positions and \$3,571,511 and local funds support 21.9 FTE positions and \$1,951,068. In addition, federal Title I funding of \$941,440, including 16.65 FTE positions, provides full-day Head Start classes in 18 Title I schools. The amount budgeted for FY 2016 budget is \$247,684 more and 1.475 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes from the prior year.

The administrative resources for these programs are included in the Curriculum and Instructional Programs Leadership Program budget.

PRE-KINDERGARTEN / HEAD START

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	197,346	195,871	(1,475)
Position Salaries	\$12,481,916	\$12,865,084	\$383,168
Other Salaries			
Summer Employment			
Professional Substitutes	73,529	57,712	(15,817)
Stipends			
Professional Part Time	37,542		(37,542)
Supporting Services Part Time	92,841	84,826	(8,015)
Other			
Subtotal Other Salaries	203,912	142,538	(61,374)
Total Salaries & Wages	12,685,828	13,007,622	321,794
02 Contractual Services			
Consultants	42,309	42,283	(26)
Other Contractual		2,000	2,000
Total Contractual Services	42,309	44,283	1,974
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	93,753	99,189	5,436
Office			
Other Supplies & Materials	95,505	91,005	(4,500)
Total Supplies & Materials	189,258	190,194	936
04 Other			
Local/Other Travel	13,886	17,886	4,000
Insur & Employee Benefits	1,052,612	1,160,245	107,633
Utilities			
Miscellaneous	44,502	45,502	1,000
Total Other	1,111,000	1,223,633	112,633
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$14,028,395</u>	<u>\$14,465,732</u>	<u>\$437,337</u>
Grand Total With Employee Benefits	<u>\$17,293,779</u>	<u>\$17,806,761</u>	<u>\$512,982</u>

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	O Principal				
2	BD Education Services Spec		.200	.200	
7	BD Social Worker		1.680	1.680	
3	BD Psychologist		1.884	1.884	
3	BD Speech Pathologist	X	5.908	5.908	
7	BD Social Worker		1.150	1.150	
3	BD Psychologist		1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	
3	AD Teacher	X			
3	AD Teacher, Staff Development	X			
3	AD Teacher, Prekindergarten	X			
2	AD Parent Involvement Specialist		1.000	1.000	
3	AD Teacher, Special Education	X	1.014	1.014	
3	AD Teacher, Head Start	X	9.900	8.900	(1.000)
3	AD Teacher, Prekindergarten	X	54.500	54.500	
3	AD Teacher, Head Start	X	10.700	11.300	.600
3	AD Teacher, Head Start	X	7.600	7.200	(.400)
2	16 School Admin Secretary				
2	15 Data Systems Operator II		1.000	1.000	
3	13 Paraeducator	X			
3	13 Paraeducator - Pre-K	X			
2	13 Registrar		1.000	1.000	
3	13 Paraeducator Head Start	X	10.300	9.700	(.600)
7	13 Social Services Assistant		3.300	3.300	
3	13 Paraeducator - Pre-K	X	40.875	40.875	
7	13 Social Services Assistant	X	9.710	9.710	
7	13 Social Services Assistant		1.700	1.700	
3	13 Paraeducator Head Start	X	10.400	10.850	.450
7	13 Social Services Assistant	X	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	
3	13 Paraeducator Head Start	X	9.975	9.450	(.525)
2	9 Office Assistant II		1.000	1.000	
10	6 Building Service Wkr Shft 1				
Total Positions			197.346	195.871	(1.475)

Elementary School Instructional Support Program

Montgomery County Public Schools (MCPS) has a long-standing commitment to funding our schools according to their identified needs and the needs of the students in the school. The programs that are included in this budget provide rigorous and challenging instruction that meets the needs of a diverse student population with quality teaching and learning.

This program budget highlights those direct instructional resources that are over and above the amount budgeted for the core instructional program, and that are used to support our neediest students. The total amount budgeted for this program is \$110,094,206, including 988,055 FTE positions. This is an increase of \$4,057,473 and a reduction of 24.842 FTE positions from the FY 2015 budgeted amount of \$106,036,733 and 1,012.897 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Title I – 60.138 FTE, \$8,549,335**

Federal grant funds are used to provide supplemental programs, staffing, and support to elementary schools with the highest rates of poverty as determined by the number of students eligible for Free and Reduced-price Meals System (FARMS) services. In FY 2015, 28 schools are identified as Title I schools. Funds are budgeted to provide additional positions and resources, to support parent involvement activities, and to provide for the Extended Learning Opportunities Summer Adventures in Learning program. A portion of Title I funds, \$941,440 and 16.650 FTE positions are used to provide a full-day Head Start program in all Title I schools. These funds are budgeted in the Prekindergarten and Head Start Program budget. In addition, \$1,299,552 and 12.5 FTE positions are shown in the Curriculum and Instructional Programs Leadership Program budget, and \$12,123,585 and 102.8 FTE positions are budgeted for focus teacher positions below. The budgeted amount for FY 2016 is \$3,080,064 and 1.162 FTE positions less than the FY 2015 budgeted amount. The FY 2016 budget reflects the fact that there was an increase to the Title I, Part A Program of \$667,410 in FY 2016.

- **Focus Teachers – 159.9 FTE, \$18,427,702**

Focus teachers are budgeted in the Title I grant to support Title I schools. In addition, MCPS budgets focus teachers using local funds to support schools that do not qualify as Title I schools but still are impacted by poverty. Focus teachers provide direct instruction to students, usually in small group settings, and offer interventions depending on the needs of the individual school. Focus teacher positions are allocated using formulas based on FARMS and enrollment to provide staffing to lower class sizes in English and mathematics. The staffing formula is weighted so that schools with larger enrollments and/or high FARMS rates will receive more staffing. The amount budgeted for FY 2016 is an increase of \$3,987,080 and a reduction of 9.9 FTE positions compared to the FY 2015 budgeted amount. The FY 2016 budget reflects the fact that there was an increase to the Title I, Part A Program of \$667,410 in FY 2016.

- Beginning in FY 2017, 55.5 focus paraeducators that are allocated to schools with high educational loads and \$3,079,967 will be reflected in this program instead of the

Elementary School Instructional Support Program

Elementary School Core Instructional Program in the Core Instructional Programs category.

- **Academic Intervention Teachers – 47.7 FTE, \$5,385,073**
Academic intervention teachers work directly with students in an instructional setting. They provide small group instruction in various content areas. The teachers provide interventions and work with students who are identified as needing additional support. The positions are allocated by the associate superintendents based on school and program needs and each principal's plan for the use of the position. The amount budgeted for FY 2016 is \$376,525 more than the FY 2015 budgeted amount. There are no significant program changes from the prior year.
- **Special Program Teachers – 14.1 FTE, \$1,738,375**
Special program teachers are allocated to our more impacted elementary schools to provide program opportunities to challenge students and enhance learning. The amount budgeted for FY 2016 is \$41,247 and .7 FTE position less than the FY 2015 budgeted amount. There are no significant program changes from the prior year.
- **Reading Support Teachers – 7.0 FTE, \$794,620**
Reading support teachers are allocated to provide small group instruction in reading. The amount budgeted for FY 2016 is \$31,458 less than the FY 2015 budgeted amount. There are no significant program changes.
- **Classroom Teachers for Class Size Reduction – 293.0 FTE, \$29,560,770**
Additional classroom teachers are provided to Title I and focus elementary schools to fulfill the Kindergarten through Grade 2 class size reduction initiative at an average of 18 students per class. The amount budgeted for FY 2016 is \$2,193,937 more than the FY 2015 budgeted amount. There are no significant program changes from the prior year.
- **English Speakers of Other Languages (ESOL) Resources for Elementary Students – 406.217 FTE, \$44,951,223**
The ESOL program provides for English language development instruction for ESOL students, prekindergarten through Grade 12, who represent over 160 countries and speak more than 130 different languages. This program budget includes the federal and local resources that support approximately 16,050 elementary school students who speak languages other than English. Additional information about the ESOL program for elementary school students is provided below.
 - ESOL instruction is provided by ESOL teachers to ensure that students receive high quality English language development instruction.
 - The Multidisciplinary Educational Training and Support (METS) program provides additional instruction in literacy, mathematics, and social studies for Grades 3 – 12 ESOL students with interrupted formal education. Of the 16,000 elementary ESOL students served, approximately 50 students are served by the METS program.
 - 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.

Elementary School Instructional Support Program

- Parent outreach services are provided to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling.

The amount budgeted for FY 2016 is an increase of \$552,653 and a reduction of 13.080 FTE positions compared to the FY 2015 budgeted amount. There are no significant program changes from the prior year.

- **Positive Behavior Interventions and Supports (PBIS) - \$325,116**

PBIS is a program designed to create a safer and more effective school environment through positive disciplinary practices. Schools customize the practices and procedures for their school based upon the collection and analysis of school-specific data. The program is currently implemented in 66 elementary schools. The amount budgeted for FY 2016 is \$100,847 more than the FY 2015 budgeted amount. There are no significant program changes from the prior year.

- **Title I, Approaching Target Schools – \$340,893**

In addition to the annual Title I, Part A grant, MCPS receives annual funding for the Title I, Approaching Target Schools grant. The funds are used to provide supplemental programs, staffing, and support to increase the level of students' mathematical proficiency in elementary schools with the highest rates of poverty as determined by the number of students eligible for FARMS services. There are no significant program changes from the prior year.

- **Wings Mentor Program –\$21,099**

WINGS Mentor Program, coordinated by the Department of Accelerated and Enriched Instruction, is designed to provide additional support to gifted/learning disabled students and highly able students who are not succeeding in the regular education classroom. The program serves 35 students. The amount budgeted for FY 2016 is \$800 less than the FY 2015 budgeted amount. There are no significant program changes from the prior year.

ES INSTRUCTIONAL SUPPORT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	1,012.897	988.055	(24,842)
Position Salaries	\$75,244,051	\$77,798,736	\$2,554,685
Other Salaries			
Summer Employment	96,420	96,420	
Professional Substitutes	326,933	282,080	(44,853)
Stipends	98,277	195,237	96,960
Professional Part Time	1,692,102	2,684,620	992,518
Supporting Services Part Time	310,741	275,897	(34,844)
Other	108,842	108,842	
Subtotal Other Salaries	2,633,315	3,643,096	1,009,781
Total Salaries & Wages	77,877,366	81,441,832	3,564,466
02 Contractual Services			
Consultants			
Other Contractual	118,060	113,041	(5,019)
Total Contractual Services	118,060	113,041	(5,019)
03 Supplies & Materials			
Textbooks	80,298	39,298	(41,000)
Media	13,834		(13,834)
Instructional Supplies & Materials	512,202	470,806	(41,396)
Office	8,000	8,000	
Other Supplies & Materials	249,525	263,359	13,834
Total Supplies & Materials	863,859	781,463	(82,396)
04 Other			
Local/Other Travel	20,690	23,690	3,000
Insur & Employee Benefits	7,213,303	7,338,548	125,245
Utilities			
Miscellaneous	142,651	142,651	
Total Other	7,376,644	7,504,889	128,245
05 Equipment			
Leased Equipment			
Other Equipment	47,571	47,571	
Total Equipment	47,571	47,571	
Grand Total Without Employee Benefits	<u>\$86,283,500</u>	<u>\$89,888,796</u>	<u>\$3,605,296</u>
Grand Total With Employee Benefits	<u>\$106,036,733</u>	<u>\$110,094,206</u>	<u>\$4,057,473</u>

ES INSTRUCTIONAL SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
3	BD Counselor	X	7.880	7.880	
3	AD Teacher	X	177.000	177.000	
3	AD Teacher, Academic Intervention	X	47.700	47.700	
3	AD Teacher, Reading Support	X	7.000	7.000	
3	AD Teacher, Special Programs	X	14.800	14.100	(.700)
3	AD Teacher, Focus	X	57.100	57.100	
3	AD Teacher, Kindergarten	X	116.000	116.000	
3	AD Math Content Coach	X			
3	AD Teacher, ESOL	X	385.770	373.190	(12.580)
3	AD Central Off Teacher	X	1.800	2.700	.900
3	AD Teacher, Focus	X	112.700	102.800	(9.900)
3	22 ESOL Transition Counselor		2.049	2.049	
3	22 ESOL Transition Counselor		6.383	6.383	
3	20 Parent Community Coord		11.820	11.820	
3	17 Parent Comm Coordinator	X	7.900	8.063	.163
3	13 Paraeducator - ESOL	X	5.395	4.895	(.500)
3	13 Paraeducator - Focus	X	51.600	49.375	(2.225)
	Total Positions		1,012.897	988.055	(24.842)

Middle School Instructional Support Program

Montgomery County Public Schools' (MCPS) 38 middle schools provide students with a rigorous and challenging instructional program while addressing the unique needs and characteristics of emerging adolescents. The middle school learning environment fosters the development of academic excellence, creative problem solving, and social and emotional learning competencies to promote college and career readiness.

For middle schools that are impacted by poverty, additional resources are provided over and above the amount that is budgeted to provide the core middle school instructional program. This program budget includes only those direct instructional resources that are used to support our neediest students. The total amount budgeted for this program is \$24,580,176, including 224.505 FTE positions. This is an increase of \$3,300,813 and 32.3 FTE positions from the FY 2015 budgeted amount of \$21,279,363 and 192.205 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Focus Teachers – 30.0 FTE, \$2,899,996**
Focus teachers provide direct instruction to students, usually in small group settings, and offer interventions depending on the needs of the individual school. Focus teacher positions are allocated to middle schools using formulas based on Free and Reduced-price Meals system (FARMS) and enrollment to provide staffing to lower class sizes in English and mathematics. The staffing formula is weighted so that schools with larger enrollments and/or higher FARMS rates will receive more staffing. The amount budgeted for FY 2016 is \$99,727 less than the FY 2015 budgeted amount. There are no significant program changes.
- **Academic Intervention Teachers – 25.6 FTE, \$2,486,655**
Academic intervention teachers work directly with students in an instructional setting. They provide small group instruction in various content areas. The teachers provide interventions and work with students who are identified as needing additional support. The positions are allocated by the associate superintendents based on school and program needs and each principal's plan for the use of the position. The amount budgeted for FY 2016 is \$329,161 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Special Program Teachers – 9.4 FTE, \$1,173,579**
Special program teachers are allocated to our more impacted middle schools to provide program opportunities to challenge students and enhance learning. The amount budgeted for FY 2016 is \$112,492 and 2.0 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.
- **Alternative Program Teachers – 37.4 FTE, \$4,081,446**
Alternative program teachers provide targeted support and interventions in the general education setting to students with a history of chronic academic and behavioral disengagement, and who are at risk for dropping out of school. The amount budgeted for FY 2016 is \$321,261 more than the FY 2015 budgeted amount. There are no significant program changes.

Middle School Instructional Support Program

- **English Speakers of Other Languages (ESOL) Resources for Middle School Students – 109.655 FTE, \$10,683,299**

The ESOL program provides for English language development instruction for ESOL students, prekindergarten through Grade 12, who represent over 160 countries and speak more than 130 different languages. This program budget includes the federal and local resources that support approximately 2,263 middle schools students who speak languages other than English. The MCPS ESOL program is supported by federal grant funds and local funds and provides the following resources and support. Additional information about the ESOL program for middle school students is provided below.

- ESOL instruction is provided by ESOL teachers to ensure that students receive high quality English language development instruction.
- The Multidisciplinary Educational Training and Support (METS) program provides additional instruction in literacy, mathematics, and social studies for Grades 3 – 12 ESOL students with interrupted formal education. Of the 1,900 middle school ESOL students served, approximately 90 students are served by the METS program.
- 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.
- Parent outreach services are provided to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling.

The amount budgeted for FY 2016 is \$2,927,164 and 34.3 FTE positions more than the FY 2015 budgeted amount. There are no significant program changes.

- **Extended Day/Year Academic Support Programs – \$1,663,440**

Extended day/year programs provide additional instruction in the areas of reading and mathematics. Extended-day programs support students in meeting or exceeding on or above-grade-level for reading and mathematics course expectations as indicated in the MCPS curriculum. Extended-year programs provide reading and mathematics instruction to support students in meeting grade level curriculum expectations as well as the proficiency standard on the Maryland State Assessments. Extended-year programs also provide instruction that will enable students to maximize their potential and be successful in advance-level mathematics classes. The amount budgeted for FY 2016 is \$206,833 less than the FY 2015 budgeted amount. There are no significant program changes.

- **Advancement Via Individual Determination (AVID) Program – \$98,961**

AVID is designed to provide the necessary support to students, particularly those in the academic middle, so that they can attend college and achieve their fullest potential. The program also serves to help level the playing field for minority and low-income students, as well as students who may be the first in their families to attend college. The amount budgeted for FY 2016 is \$16 less than the FY 2015 budgeted amount. There are no significant program changes.

Middle School Instructional Support Program

- **Read 180 Program –\$228,124**

READ 180 is an intensive reading intervention program designed to meet the needs of students whose reading achievement is below the proficient level. The program directly addresses individual needs through adaptive and instruction software, high-interest literature, and direct instruction in reading. The Read 180 Program serves approximately 2,350 middle school students. The amount budgeted for FY 2016 is \$52,547 less than the FY 2015 budgeted amount. There are no significant program changes.

- **Alternative Programs – 12.45 FTE, \$1,143,790**

Alternative programs are designed to provide academic and behavioral support to secondary students who have not been successful in the general education setting. The goal of all the Alternative Programs is to return the student to the general education setting as soon as possible. There are two Alternative Programs that support middle school students. The first, the Middle School program, supports students in Grades 6 – 8, who are not achieving at their potential for a wide variety of reasons, including behavior and/or attendance problems, as well as middle school students who are involved in a serious disciplinary action that warrants a recommendation for expulsion. The second Alternative Program that supports middle school students is the 45-Day Interim Placement program. Middle schools students in this program are placed in the as the result of their involvement with controlled substances, serious bodily injury, and/or weapons. Students in this program remain enrolled in their home school, and the home school provides daily assignments and assessments. The amount budgeted for FY 2016 is \$192,842 more than the FY 2015 budgeted amount. There are no significant program changes.

- **American Indian Education Program – \$25,700**

The American Indian Education Program provides after-school academic tutoring and cultural activities to identified American Indian students. Federal grant funds support the efforts of local education agencies in meeting the unique educational and cultural needs of American Indian and Native Alaskan students, and ensure that they meet the same challenging state academic achievement standards as all other students. While funding supports both middle and high school students, most students currently are in middle school. The amount budgeted for FY 2016 is \$260 more than the FY 2015 budgeted amount. There are no significant program changes.

- **Positive Behavior Interventions and Supports (PBIS) - \$95,186**

PBIS is designed to create a safer and more effective school environment through positive disciplinary practices. Schools customize the practices and procedures based upon the collection and analysis of school-specific data. The program is currently implemented in 25 middle schools. The amount budgeted for FY 2016 is \$1,740 more than the FY 2015 budgeted amount. There are no significant program changes.

MS INSTRUCTIONAL SUPPORT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	192.205	224.505	32.300
Position Salaries	\$14,320,858	\$17,013,638	\$2,692,780
Other Salaries			
Summer Employment	34,031	34,031	
Professional Substitutes	16,167	23,111	6,944
Stipends	68,270	74,190	5,920
Professional Part Time	1,622,998	1,462,642	(160,356)
Supporting Services Part Time	41,630	42,282	652
Other			
Subtotal Other Salaries	1,783,096	1,636,256	(146,840)
Total Salaries & Wages	16,103,954	18,649,894	2,545,940
02 Contractual Services			
Consultants	6,919	6,919	
Other Contractual	118,040	95,029	(23,011)
Total Contractual Services	124,959	101,948	(23,011)
03 Supplies & Materials			
Textbooks	11,811	11,811	
Media	1,650		(1,650)
Instructional Supplies & Materials	222,174	227,539	5,365
Office	1,160	1,160	
Other Supplies & Materials	106,271	83,921	(22,350)
Total Supplies & Materials	343,066	324,431	(18,635)
04 Other			
Local/Other Travel	38,317	64,114	25,797
Insur & Employee Benefits	90,613	90,613	
Utilities			
Miscellaneous	870	870	
Total Other	129,800	155,597	25,797
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$16,701,779</u>	<u>\$19,231,870</u>	<u>\$2,530,091</u>
Grand Total With Employee Benefits	<u>\$21,279,363</u>	<u>\$24,580,176</u>	<u>\$3,300,813</u>

MS INSTRUCTIONAL SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	P Principal Alternative Programs		.300	.300	
2	N Asst Principal, Alt Programs		.300	.300	
3	BD Counselor	X	.940	.940	
3	BD Instructional Specialist		.300	.300	
7	BD Pupil Personnel Worker		.300	.300	
7	BD Social Worker		.300	.300	
3	BD Psychologist		.300	.300	
3	BD Counselor	X	.700	.700	
3	BD Media Specialist	X	.300	.300	
3	AD Teacher, Academic Intervention	X	25.600	25.600	
3	AD Teacher, Alternative Programs	X	28.000	28.000	
3	AD Teacher, Special Programs	X	11.400	9.400	(2.000)
3	AD Teacher, Focus	X	30.000	30.000	
3	AD Teacher, ESOL	X		10.000	10.000
3	AD Teacher, ESOL	X	67.500	86.800	19.300
3	AD Teacher, Alternative Programs	X	9.400	9.400	
6	AD Teacher, Special Education	X	.300	.300	
6	AD Teacher, Resource Spec Ed	X	.300	.300	
3	AD Res Teacher-Alternative Prgs	X	1.500	1.500	
3	22 ESOL Transition Counselor	X	.244	1.244	1.000
3	22 ESOL Transition Counselor	X	.761	.761	
3	20 Parent Community Coord			1.000	1.000
3	20 Parent Community Coord		1.410	1.410	
2	16 School Registrar		.300	.300	
2	16 School Admin Secretary	X	.300	.300	
2	16 Security Team Leader	X	.300	.300	
2	14 Administrative Secretary I		.300	.300	
2	14 Security Assistant	X	1.000	1.000	
3	13 Paraeducator - ESOL	X	4.500	7.500	3.000
3	13 Paraeducator	X	5.350	5.350	
	Total Positions		192.205	224.505	32.300

High School Instructional Support Program

The High School Instructional Support Program includes resources that are necessary to foster a successful learning community in all high schools where diversity and individual student needs are addressed, and students are inspired to learn and achieve academic success. Program resources support learning environments that provide high school students with a rigorous and challenging instructional program, and academic excellence learning competencies to promote college and career readiness.

This program budget highlights those direct instructional resources that are over and above the amount budgeted for the core high school instructional program and that are used to support our neediest students. The total amount budgeted for this program is \$32,707,565, including 311.963 FTE positions. This is an increase of \$201,136 and 4.5 FTE positions from the FY 2015 budgeted amount of \$32,506,429 and 307.463 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Focus Teachers – 40.0 FTE, \$3,595,746**
Focus teachers provide direct instruction to students, usually in small group settings, and offer interventions depending on the needs of the individual school. Focus teacher positions are allocated to high schools using formulas based on Free and Reduced-price Meals system (FARMS) and enrollment to provide staffing to lower class sizes in English and mathematics. The staffing formula is weighted so that schools with larger enrollments and/or higher FARMS rates will receive more staffing. The amount budgeted for FY 2016 is \$47,856 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Academic Intervention Teachers – 23.8 FTE, \$2,504,866**
Academic intervention teachers work directly with students in an instructional setting. They provide small group instruction in various content areas. The teachers provide interventions and work with students who are identified as needing additional support. The positions are allocated by the associate superintendents based on school and program needs and each principal's plan for the use of the position. The amount budgeted for FY 2016 is \$219,778 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Special Program Teachers – 37.1 FTE, \$4,418,563**
Special program teachers are allocated to the more impacted high schools to provide program opportunities to challenge students and enhance learning. The amount budgeted for FY 2016 is \$310,894 and 7.0 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.
- **Alternative Program Teachers – 39.0 FTE, \$3,856,133**
Alternative program teachers provide targeted support and interventions in the general education setting to students with a history of chronic academic and behavioral disengagement, and who are at risk for dropping out of school. The amount budgeted for FY 2016 is \$33,124 less than the FY 2015 budgeted amount. There are no significant program changes.

High School Instructional Support Program

- **Vocational Support Teachers – 15.8 FTE, \$1,759,186**

Vocational support teachers provide support to students in the areas of career awareness and school to career transition. The amount budgeted for FY 2016 is \$92,225 less than the FY 2015 budgeted amount. There are no significant program changes.

- **English Speakers of Other Languages (ESOL) Resources for High School Students – 129.513 FTE, \$12,344,863**

The ESOL program provides for English language development instruction for ESOL students, prekindergarten through Grade 12, who represent over 160 countries and speak more than 130 different languages. The high school ESOL budget provides support to approximately 2,717 high schools students who speak languages other than English. The Montgomery County Public Schools (MCPS) ESOL program is supported by federal grant funds and local funds and provides the following resources and support.

- ESOL instruction is provided by ESOL teachers to ensure that students receive high quality English language development instruction.
- 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.
- The Multidisciplinary Educational Training and Support (METS) program provides additional instruction in literacy, mathematics, and social studies for Grades 3 – 12 ESOL students with interrupted formal education. Of the 2,717 high school ESOL students served, 400 students are served by the METS program.
- Additional ESOL instruction is provide in literacy, mathematics, and social studies for students with interrupted formal education.
- Parent outreach services are provided to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling.

The amount budgeted for FY 2016 is \$722,158 and 13.6 FTE positions more than the FY 2015 budgeted amount. There are no significant program changes.

- **Students Engaged in Pathways to Achievement (SEPA) - \$2,000**

SEPA is a career-based instructional program for Spanish-speaking high school ESOL students who have experienced interrupted or limited formal education. To be eligible for the SEPA program, students must be at least eighteen years of age at the start of their first school year in the SEPA program. The SEPA program is currently available to students at a limited number of high schools. There are no significant program changes from the prior year.

- **Alternative Programs – 24.4 FTE, \$2,427,767**

Alternative programs are designed to provide academic and behavioral support to secondary students who have not been successful in the general education setting. The goal of all the Alternative Programs is to return students to the general education setting as soon as possible. There are two alternative programs that support high school students. The High School program supports students in Grades 9 - 12, who are not achieving at their

High School Instructional Support Program

potential for a wide variety of reasons, including behavior and/or attendance problems. The 45-Day Interim Placement program serves high school students involved with controlled substances, serious bodily injury, and/or weapons. Students in this program remain enrolled in their home school, and the home school provides daily assignments and assessments. The amount budgeted for FY 2016 is \$191,506 and 3.0 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.

- **Project-based Learning (PBL) at Wheaton High School – \$49,339**

In the 2013 – 2014 school year, Wheaton High School began the PBL pilot that included three strategic plan subcommittees that focused on school culture, problem-based learning, and community outreach. For FY 2015, funding is provided to implement the Wheaton High School PBL efforts from experimental design in selected classrooms to a framework of PBL that is applied in all Wheaton High School classrooms. The PBL budget provides resources to prepare for Wheaton High School's transformation from a traditional high school to a project-based community school. PBL refers to students designing, planning, and carrying out an extended project such as a publication or presentation. Teams of teachers, often from different disciplines, carefully plan learning experiences that engage students, scaffold skills, and culminate in a public sharing or presentation. Three interrelated initiatives being developed and implemented as part of this program include project-based learning, transformation of culture, and collaborative partnerships among schools, parents, and the community. The amount budgeted for FY 2016 is \$161 less than the FY 2015 budgeted amount. There are no significant program changes.

- **Minority Achievement Programs - \$133,431**

In FY 2014, \$100,000 was budgeted to support minority achievement extracurricular programs in high schools. High school principals applied for funds, and allocations were based on need and the ability of schools to support the program. The programs provide ongoing support for groups of minority students outside of the student day. The amount budgeted for FY 2016 is \$16,569 less than the FY 2015 budgeted amount. There are no significant program changes.

- **Bridge Plan for Academic Validation (BPAV) Program - .850 FTE, \$270,248**

The BPAV program is an alternative way for students to demonstrate their understanding of the core concepts of the High School Assessments (HAS) related 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. The amount budgeted for FY 2016 is \$52,948 less than the FY 2015 budgeted amount. There are no significant program changes.

- **High School Intervention Program – 1.5 FTE, \$1,304,186**

The High School Intervention Program provides school-based staffing that allows high schools to offer individualized extended-day programming for students. The home school identifies the needs of its students and provides replacement credit, and/or credit recovery options. The amount budgeted for FY 2016 is an increase of \$91,444 and a reduction of a .9 FTE position compared to the FY 2015 budgeted amount. There are no significant program changes.

High School Instructional Support Program

- **Online Pathways to Graduation (OPTG) - \$22,548**
OPTG is a year-long program that enables current or former MCPS seniors who need three credits or less to meet the academic requirements for a Maryland High School diploma. The instruction in these classes is delivered online. Teachers are available in a centrally-located computer classroom to facilitate individual instruction monitor participant progress. The amount budgeted for FY 2016 is \$215 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Positive Behavior Interventions and Supports (PBIS) - \$18,689**
PBIS is a program designed to create a safer and more effective school environment through positive disciplinary practices. Schools customize the practices and procedures for their school based upon the collection and analysis of school-specific data. The program is currently implemented at Wheaton and John F. Kennedy High Schools. There are no significant program changes from the prior year.

HS INSTRUCTIONAL SUPPORT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	307.463	311.963	4.500
Position Salaries	\$23,033,101	\$23,467,678	\$434,577
Other Salaries			
Summer Employment	69,597	71,539	1,942
Professional Substitutes	32,133	32,989	856
Stipends	188,268	173,268	(15,000)
Professional Part Time	1,241,407	1,047,266	(194,141)
Supporting Services Part Time	186,081	185,841	(240)
Other			
Subtotal Other Salaries	1,717,486	1,510,903	(206,583)
Total Salaries & Wages	24,750,587	24,978,581	227,994
02 Contractual Services			
Consultants	10,086	10,086	
Other Contractual	43,909	43,909	
Total Contractual Services	53,995	53,995	
03 Supplies & Materials			
Textbooks	17,489	17,489	
Media	2,072		(2,072)
Instructional Supplies & Materials	85,523	85,555	32
Office	2,840	2,840	
Other Supplies & Materials	8,744	10,816	2,072
Total Supplies & Materials	116,668	116,700	32
04 Other			
Local/Other Travel	26,388	26,388	
Insur & Employee Benefits	112,536	112,536	
Utilities			
Miscellaneous	37,830	37,830	
Total Other	176,754	176,754	
05 Equipment			
Leased Equipment			
Other Equipment	2,851	2,851	
Total Equipment	2,851	2,851	
Grand Total Without Employee Benefits	\$25,100,855	\$25,328,881	\$228,026
Grand Total With Employee Benefits	\$32,506,429	\$32,707,565	\$201,136

HS INSTRUCTIONAL SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	P Principal Alternative Programs		.700	.700	
3	N Coordinator		.850	.850	
2	N Asst Principal, Alt Programs		.700	.700	
3	BD Counselor	X	1.180	1.180	
3	BD Instructional Specialist		.700	.700	
7	BD Pupil Personnel Worker		.700	.700	
7	BD Social Worker		.700	.700	
3	BD Psychologist		.700	.700	
3	BD Counselor	X	1.300	1.300	
3	BD Media Specialist	X	.700	.700	
3	AD Teacher, Academic Intervention	X	23.800	23.800	
3	AD Teacher, Alternative Programs	X	19.000	19.000	
3	AD Teacher, Vocational Support	X	15.800	15.800	
3	AD Teacher, Special Programs	X	44.100	37.100	(7.000)
3	AD Teacher, Focus	X	40.000	40.000	
3	AD Teacher	X	.600	1.500	.900
3	AD Teacher, ESOL	X	69.200	80.800	11.600
3	AD Teacher, ESOL Resource	X	18.000	18.000	
2	AD Central Off Teacher	X	.500	.500	
3	AD Teacher, Alternative Programs	X	20.000	20.000	
6	AD Teacher, Special Education	X	.700	.700	
6	AD Teacher, Resource Spec Ed	X	.700	.700	
3	AD Res Teacher-Alternative Prgs	X	3.500	3.500	
3	22 ESOL Transition Counselor	X	.307	.307	
3	22 ESOL Transition Counselor	X	.956	.956	
3	20 Parent Community Coord		1.770	1.770	
2	16 School Registrar		.700	.700	
2	16 School Admin Secretary		.700	.700	
2	16 Security Team Leader	X	.700	.700	
2	14 Administrative Secretary I		.700	.700	
2	14 Security Assistant	X	2.000	2.000	
3	13 Paraeducator - ESOL	X	24.500	26.500	2.000
3	13 Paraeducator	X	11.000	8.000	(3.000)
Total Positions			307.463	311.963	4.500

Coordinated Student Services Program

Montgomery County Public Schools' (MCPS) students are most likely to achieve high levels of school success when they are secure intellectually, socially, and emotionally. For this reason, MCPS offers a Coordinated Student Services (CSS) Program aimed at removing emotional barriers to learning. CSS Program services develop students' skills in the areas of self-management, healthy relationship building, and responsible decision making. This program supports the MCPS Strategic Planning Framework, *Building Our Future Together*, by helping educators to enable students to acquire social/emotional competence. The CSS Program services also identify mental health needs and coordinate effective mental health supports for individual students.

Coordinated Student Services Teams (CSST) comprised of school psychologists, pupil personnel workers, and counselors implement the CSS Program. Applying their unique knowledge and skills, CSSTs respond to crisis situations; screen for academic, behavioral, and emotional barriers to learning; deliver evidence-based interventions that increase in intensity as needed; monitor ongoing student progress in response to interventions, and engage in systematic, data-based decision making about services for individual students. Their expertise is vital to achieving successful and equitable student outcomes.

The budget for the CSS Program is \$31,232,074, including 239.9 FTE positions. This is an increase of \$308,370 over the FY 2015 budgeted amount of \$30,923,704. The resources supported by the budget for this program are as follows:

- **School Counseling –159.3 FTE, \$18,916,520**
The school counselors assigned to CSSTs provide services that focus on the assessment and delivery of intensive services for individual students that go beyond those related to student scheduling and preparation for college and careers. Counselors on CSSTs review student records and obtain information that the CSST needs to develop an appropriate response to each student's needs. Working with individual students and their families, counselors on the CSSTs monitor the academic progress and behavior of all students receiving CSS program services.
- **School Psychologists – 30.6 FTE, \$4,187,863**
School psychologists on the CSSTs conduct psychological assessments of students with academic, emotional, and mental health needs that impact learning. In addition to their work on CSSTs, these school psychologists serve as resources to staff and parents regarding psychological services, academic and behavioral interventions, documenting interventions and progress monitoring, and implementing schoolwide practices that promote learning, and child development. They also plan and conduct professional learning opportunities for fellow professionals and interns and support schools when crises occur.
- **Pupil Personnel Workers – 50.0 FTE, \$8,127,691**
The major functions and activities of pupil personnel workers (PPW) who serve on CSSTs are to address attendance and truancy concerns and to serve as resources to staff and parents. PPWs conduct investigative conferences for students who are

Coordinated Student Services Program

recommended for expulsion and process school change requests as indicated. In addition, PPWs support schools when crises occur and provide oversight, training, and compliance monitoring for system wide implementation of Section 504 of the *Rehabilitation Act of 1973*.

COORDINATED STUDENT SVCS

Description	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	239,900	239,900	
Position Salaries	\$23,396,847	\$23,799,456	\$402,609
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	39,060	44,060	5,000
Supporting Services Part Time			
Other			
Subtotal Other Salaries	39,060	44,060	5,000
Total Salaries & Wages	23,435,907	23,843,516	407,609
02 Contractual Services			
Consultants			
Other Contractual	51,000	6,000	(45,000)
Total Contractual Services	51,000	6,000	(45,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	59,211	59,211	
Office			
Other Supplies & Materials			
Total Supplies & Materials	59,211	59,211	
04 Other			
Local/Other Travel	72,442	67,442	(5,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	72,442	67,442	(5,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$23,618,560	\$23,976,169	\$357,609
Grand Total With Employee Benefits	\$30,923,704	\$31,232,074	\$308,370

Interim Instructional Services

The Montgomery County Public Schools (MCPS) Interim Instructional Services (IIS) Program provides effective instruction for students who cannot attend their regular schools of assignment. Approximately 880 MCPS students are enrolled in the IIS program, receiving services in their homes, in hospitals, at the National Institutes of Health, or in residential treatment facilities. By using a variety of instructional resources and technology to enhance learning and delivering high quality instruction tailored to the needs of individual students, the IIS Program supports the MCPS Strategic Planning Framework, *Building Our Future Together*.

To ensure that students receiving IIS develop the three competencies of academic excellence, creative problem solving, and social emotional learning, the IIS model is redesigned to provide a coordinated instructional program aligned with MCPS curriculum requirements and individual student needs. The new IIS model provides students with personalized learning plans, blended learning opportunities, and social emotional supports to allow them to progress academically toward graduation and, when appropriate, transition seamlessly back to their home schools.

The total amount budgeted for the IIS Program for FY 2016 is \$2,130,730, including 8.0 FTE positions. This is an increase of \$241,659 and 6.0 FTE positions from the FY 2015 budgeted amount of \$1,889,071 and 2.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Instructional Staff and Materials– 8.0 FTE, \$1,682,668**

The IIS program budget has undergone a significant change in FY 2016 as part of a multiyear plan to develop a comprehensive home study program that aligns with MCPS curriculum standards and meets mandated state guidelines for service delivery. The FY 2016 IIS program budget is \$236,386 and 6.0 FTE positions more than the FY 2015 budgeted amount. This includes an additional 5.0 teacher positions and a 1.0 instructional specialist position.

- **National Institutes of Health Children’s School – \$270,525**

MCPS provides instruction to school-aged children who are undergoing treatment at the National Institutes of Health (NIH) in Bethesda, Maryland. Funding for this program is provided through a grant that MCPS receives from the United States Department of Health and Human Services. The amount budgeted for FY 2016 is \$5,273 more than the FY 2015 budgeted amount. There are no significant changes in the NIH Children’s School program.

- **Programs for Youth in Alternative Educational and Residential Settings – \$177,537**

To improve academic performance and graduation rates and address the root causes of a student’s placement in alternative educational and/or residential settings, some IIS Program services are delivered in residential treatment facilities that house students with serious behavioral issues. The budget for these services supports educational field trips, enrichment classes, instructional support, and social work services. There are no changes from the FY 2015 budgeted amount and there are no significant program changes.

INTERIM INSTRUCTIONAL SERVICES

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	2.000	8.000	6.000
Position Salaries	\$165,324	\$454,211	\$288,887
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	1,400	1,400	
Professional Part Time	1,303,151	1,161,358	(141,793)
Supporting Services Part Time	17,713	17,713	
Other	3,060	3,060	
Subtotal Other Salaries	1,325,324	1,183,531	(141,793)
Total Salaries & Wages	1,490,648	1,637,742	147,094
02 Contractual Services			
Consultants			
Other Contractual	178,864	197,864	19,000
Total Contractual Services	178,864	197,864	19,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,447	9,447	
Office	944	944	
Other Supplies & Materials	6,465	6,465	
Total Supplies & Materials	16,856	16,856	
04 Other			
Local/Other Travel	30,291	30,291	
Insur & Employee Benefits	20,143	20,143	
Utilities			
Miscellaneous	18,444	18,444	
Total Other	68,878	68,878	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,755,246</u>	<u>\$1,921,340</u>	<u>\$166,094</u>
Grand Total With Employee Benefits	<u>\$1,889,071</u>	<u>\$2,130,730</u>	<u>\$241,659</u>

INTERIM INSTRUCTIONAL SERVICES

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	BD Instructional Specialist				
6	BD Instructional Specialist		1.000	2.000	1.000
3	AD Teacher	X		5.000	5.000
6	AD Teacher, Special Education	X	1.000	1.000	
7	14 Administrative Secretary I				
Total Positions			2.000	8.000	6.000

Summer School Program

Montgomery County Public Schools' regional Summer School Program provides a variety of additional academic opportunities and support beyond the school year to improve student achievement. At the high school level, the program is primarily used to give students the opportunity to recover credit in courses that they failed to earn credit. In addition, high school students are able to take elective courses to fulfill basic requirements for graduation. The elementary school program, which offers courses in reading and mathematics as well as computer classes, provides both enrichment and reinforcement opportunities. While there is no regional program for middle school students, extended-year academic support programs are provided for reading and mathematics to support students in meeting grade level curriculum expectations. The resources for this program are shown in the Middle School Instructional Support Program budget.

Summer School program resources for English for Speakers of Other Languages and special education students are included in the Elementary, Middle, and High School Instructional Support Programs budget. In addition, resources for the Extended School Year (ESY) Program for students with disabilities are included in the Extended School Year Program for Students with Disabilities Program budget. The Summer School Program serves approximately 5,500 students.

The total amount budgeted for this program for FY 2016 is \$2,042,567. This is an increase of \$46,868 from the FY 2015 budgeted amount of \$1,995,699. There are no significant program changes from the prior year.

SUMMER SCHOOL PROGRAM

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment	1,105,874	1,133,521	27,647
Professional Substitutes	9,040	10,017	977
Stipends			
Professional Part Time	53,843	53,843	
Supporting Services Part Time	188,472	189,434	962
Other	445,320	460,665	15,345
Subtotal Other Salaries	1,802,549	1,847,480	44,931
Total Salaries & Wages	1,802,549	1,847,480	44,931
02 Contractual Services			
Consultants	5,070	5,070	
Other Contractual	3,593	3,593	
Total Contractual Services	8,663	8,663	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	30,155	30,155	
Office	3,500	2,000	(1,500)
Other Supplies & Materials			
Total Supplies & Materials	33,655	32,155	(1,500)
04 Other			
Local/Other Travel	323	323	
Insur & Employee Benefits			
Utilities			
Miscellaneous	12,614	12,614	
Total Other	12,937	12,937	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,857,804</u>	<u>\$1,901,235</u>	<u>\$43,431</u>
Grand Total With Employee Benefits	<u>\$1,995,699</u>	<u>\$2,042,567</u>	<u>\$46,868</u>

George B. Thomas Learning Academy

The George B. Thomas Learning Academy (GBTLA), Saturday School is a tutoring and mentoring program that has been in operation since 1986 and has enhanced the academic achievement of thousands of children in Montgomery County. Using the Montgomery County Public Schools (MCPS) curriculum, certified teachers tutor and mentor over 3,000 students annually in a nurturing and supportive environment at 12 high schools sites on Saturday mornings from 8:30 a.m. to 11:00 a.m. Services for students in grades 1 through 8 are focused on reading, language arts, and mathematics. Students in grades 9 through 12 receive English and mathematics support, as well as test-taking support for the High School Assessments. College and career-readiness is emphasized.

The Saturday School/Aristotle Circle Peer Tutor partnership provides support in mathematics, from Pre-Algebra through AP Calculus, to middle and high school students who register for Saturday School. The program matches high-achieving local high school students who are carefully selected to serve as effective tutors and role models for other students.

The total amount budgeted for this program is \$200,752. The budget does not include resources for a 1.0 coordinator position that is funded by MCPS and the GBTL. There is an increase of \$23,500 from the FY 2015 budgeted amount of \$177,252. The resources that are included in this budget are \$93,000 for contractual services for facility use, \$83,752 for supplies and materials, and \$24,000 for liability insurance. In addition, there also is \$40,000 budgeted in the Student Transportation Program budget for after school student transportation. There are no significant program changes from the prior year.

GEORGE THOMAS LEARNING ACADEMY

Description	FY 2015 Current	FY 2016 Approved	FY 2016 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	80,000	93,000	13,000
Total Contractual Services	80,000	93,000	13,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	83,752	83,752	
Total Supplies & Materials	83,752	83,752	
04 Other			
Local/Other Travel			
Insur & Employee Benefits	13,500	24,000	10,500
Utilities			
Miscellaneous			
Total Other	13,500	24,000	10,500
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$177,252	\$200,752	\$23,500
Grand Total With Employee Benefits	\$177,252	\$200,752	\$23,500

Maryland Meals for Achievement and Summer Meals Programs

Maryland Meals for Achievement (MMFA) is an innovative classroom breakfast program, administered by the Division of Food and Nutrition Services. Currently, 74 schools offer school breakfast in the classroom each morning, at no cost, regardless of family income.

Researchers from Harvard University evaluated the program's impact on academics and behavior and found that classroom breakfast has a positive impact on Maryland School Performance Program (MSPAP) scores and grades. Researchers also credit classroom breakfast with improving student attendance by approximately two days per school year, decreasing tardiness and behavior problems, and increasing students' attention spans. Under state law, any school that participates in the federal School Breakfast Program and has at least 40 percent of its enrollment approved for Free and Reduced-price Meals System (FARMS) services, can apply to become a MMFA school, provided that funding is available.

The Montgomery County Public Schools' Summer Food Service Program provides free and nutritious meals to students when school closes in the summer, and is designed to bridge the summer vacation "nutrition gap". The program serves an average of 9,000 children each day at 111 sites throughout the county. Summer meals are provided to all students enrolled in a summer school program if at least 50 percent of the students who live in the area from which the site draws its attendance are eligible for FARMS. Children 18 and younger are eligible to receive the meals, as are persons with physical and mental disabilities up to 21 years of age.

The total amount budgeted for these programs for FY 2016 is \$6,927,386, including 74.270 FTE positions. This is an increase of \$378,869 from the FY 2015 budgeted amount of \$6,548,517 and 74.770 FTE. There are no significant program changes from the prior year.

MD MEALS FOR ACHIEVEMENT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	74,770	74,270	(.500)
Position Salaries	\$2,437,452	\$2,777,097	\$339,645
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	65,781	65,781	
Other	41,231	41,231	
Subtotal Other Salaries	107,012	107,012	
Total Salaries & Wages	2,544,464	2,884,109	339,645
02 Contractual Services			
Consultants			
Other Contractual	161,464	186,464	25,000
Total Contractual Services	161,464	186,464	25,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	2,264,110	2,264,110	
Total Supplies & Materials	2,264,110	2,264,110	
04 Other			
Local/Other Travel	10,907	10,907	
Insur & Employee Benefits	1,514,945	1,514,945	
Utilities			
Miscellaneous	23,816	23,816	
Total Other	1,549,668	1,549,668	
05 Equipment			
Leased Equipment	24,157	38,381	14,224
Other Equipment	4,654	4,654	
Total Equipment	28,811	43,035	14,224
Grand Total Without Employee Benefits	<u>\$6,548,517</u>	<u>\$6,927,386</u>	<u>\$378,869</u>
Grand Total With Employee Benefits	<u>\$6,548,517</u>	<u>\$6,927,386</u>	<u>\$378,869</u>

MD MEALS FOR ACHIEVEMENT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
61	P Director I		.130	.130	
61	N Assistant Director I		.130	.130	
61	K Supervisor		.130	.130	
61	J CPF/Warehouse Operations Spec		.250	.250	
61	G Food Services Supervisor I		1.000	1.000	
61	24 Fiscal Specialist I		.130	.130	
61	19 Auto Technican II Shift 1		.500	.500	
61	18 IT Systems Technician		.250	.250	
61	17 Food Service Field Manager		1.000	1.000	
61	16 Cafeteria Manager IV		5.000	5.000	
61	16 Food Svcs Spec Prog Mgr		.250	.250	
61	16 CPF Manager V		.500	.500	
61	15 Cafeteria Manager III		3.000	3.000	
61	14 Cafeteria Manager II		2.000	2.000	
61	14 Operations Assistant		.500	.500	
61	12 Food Svcs Satellite Mgr III		5.000	5.000	
61	11 Office Assistant IV		.500	.500	
61	11 Food Svcs Satellite Mgr II		4.500	4.500	
61	11 Truck Drive/Whr Wkr Shift 1		3.500	3.500	
61	10 Food Svcs Satellite Mgr I		5.000	5.000	
61	9 Warehouse Worker		1.000	1.000	
61	7 Cafeteria Perm Substitute		3.000	3.000	
61	6 Cafeteria Worker I 9 mo		10.000	10.000	
61	6 Cafeteria Worker I	X	22.000	22.000	
61	6 CPF Worker I	X	5.000	5.000	
61	6 Food Svc Sanit Tech CPF		.500		(.500)
Total Positions			74.770	74.270	(.500)

Special Education Programs for Infants and Toddlers

The Special Education Programs for Infants and Toddlers provide early intervention services for young children with developmental delays from birth to age 3, or until the start of kindergarten with parent choice, to maximize student school readiness and minimize the need for special education services upon entering school. This program supports family members and/or caretakers of young children with developmental delays in enhancing their child's development. This program also serves children using an Individualized Family Service Plan (IFSP) by providing services addressing school readiness in the natural environment or in more traditional learning environments, such as community preschools.

For FY 2016, Approximately 2,836 young children with developmental delays and disabilities that require access to a wide range of services are projected to be served through this program. These students receive over 15,500 services, such as speech/language, occupational, and/or physical therapy, vision, deaf and hard of hearing, and special instruction provided through a parent coaching model. It is a priority of Montgomery County Public Schools (MCPS) to serve young children and students with disabilities in the natural or least restrictive environment. For children birth to age 3 with an IFSP or those on an Extended IFSP option, the focus is on providing the family with strategies to foster developmental skills. Students, ages 3 to 5 years old may receive services in community preschools and child care centers, at a local school in an early childhood setting, or in small supportive classes within an MCPS school. Specialized services for students with unique needs are provided in supported general education and special education classes.

The total amount budgeted for this program for FY 2016 is \$30,979,096 including 273.8 FTE positions. This is an increase of \$111,610 and decrease of 13.30 FTE positions from the FY 2015 budgeted amount of \$30,867,486 and 287.1 FTE positions. There are no significant program changes from the prior year.

SPEC ED PROG INFANTS/TODDLERS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	287.100	273.800	(13.300)
Position Salaries	\$22,742,663	\$23,130,001	\$387,338
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	180,150	26,000	(154,150)
Supporting Services Part Time	20,000	25,000	5,000
Other			
Subtotal Other Salaries	<u>200,150</u>	<u>51,000</u>	<u>(149,150)</u>
Total Salaries & Wages	22,942,813	23,181,001	238,188
02 Contractual Services			
Consultants			
Other Contractual	<u>197,418</u>	<u></u>	<u>(197,418)</u>
Total Contractual Services	197,418		(197,418)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		10,851	10,851
Office			
Other Supplies & Materials	<u>55,000</u>	<u>55,000</u>	<u></u>
Total Supplies & Materials	55,000	65,851	10,851
04 Other			
Local/Other Travel	346,619	334,196	(12,423)
Insur & Employee Benefits	208,359	283,170	74,811
Utilities			
Miscellaneous	<u>11,253</u>	<u>11,253</u>	<u></u>
Total Other	566,231	628,619	62,388
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u></u>	<u></u>	<u></u>
Grand Total Without Employee Benefits	<u>\$23,761,462</u>	<u>\$23,875,471</u>	<u>\$114,009</u>
Grand Total With Employee Benefits	<u><u>\$30,867,486</u></u>	<u><u>\$30,979,096</u></u>	<u><u>\$111,610</u></u>

SPEC ED PROG INFANTS/TODDLERS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	N Coordinator		5.000	5.000	
6	BD Speech Pathologist	X	78.000	73.000	(5.000)
6	AD Teacher, Infants & Toddlers	X	76.000	76.000	
6	AD Sp Ed Elem Prgrm Spec	X			
6	AD Teacher, Vision	X	3.500	3.500	
6	AD Teacher, Special Education	X	.200	.200	
6	AD Physical Therapist	X	36.200	30.500	(5.700)
6	AD Occupational Therapist	X	31.600	29.000	(2.600)
6	AD Teacher, Auditory	X	3.500	3.500	
6	AD Teacher, Infants & Toddlers	X			
6	AD Sp Ed Elem Prgrm Spec	X	5.000	5.000	
6	AD Physical Therapist	X	1.000	1.000	
6	14 Administrative Secretary I		5.000	5.000	
6	13 Paraeducator	X	42.100	42.100	
	Total Positions		287.100	273.800	(13.300)

Special Education Preschool Education and Child Find Programs

Early intervention is effective in addressing learning deficits and/or identifying strategies to offset the impact of educational disabilities on young children. This program budget includes the resources budgeted for the Special Education Preschool Education Programs (PEP). The total amount budgeted for FY 2016 for this program is \$29,137,330, including 322.212 FTE positions. This is an increase of \$997,458 and .262 FTE position from the FY 2015 budgeted amount of \$28,139,872 and 321.950 FTE positions. The resources and programs that are included in this budget, as well as significant program changes from the prior year, are described below.

- **PEP – 303.012 FTE, \$27,003,255**

In Montgomery County, PEP provides preschool special education services for children ages 3 through 5 with identified disabilities, and operates on a transdisciplinary model of best practices in Early Childhood Special Education. This program serves approximately 1,369 children with a range of mild to severe disabilities from birth through 5-years-old in PEP Classic, Intensive Needs, Comprehensive, and Beginnings classes at 34 PEP sites. 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.

All children have an Individualized Education Program (IEP) with learning goals and objectives based on needs identified through formal evaluation. The goals and objectives are guides for the staff to use in helping the child acquire skills that other children of their age already have learned. PEP is a non-categorical program serving children with a variety of disabilities. Most children who receive PEP services have moderate learning delays in more than one area of development, and many of the children receive related services such as speech/language, occupational, and/or physical therapy. Parent education may also be provided.

Developmental skills such as communication, literacy, motor, mathematics and social and emotional learning are essential for all children. Some children with disabilities need specialized intervention to gain the skills necessary for kindergarten readiness. PEP uses a model in which all of the staff members working with a child share techniques to address individual goals and objectives. These services are provided in the least restrictive environment including community settings. There are no significant program changes from the prior year.

- **Child Find Program – 19.200 FTE, \$2,134,075**

The Child Find Program is the single point of entry providing free developmental screening for children between ages 3 and 5, and for families moving into Montgomery County whose preschool-age child was previously identified with a disability and has a current IEP. There are no significant program changes from the prior year.

SPEC ED PRESCHOOL ED PROGRAMS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	321.950	322.212	.262
Position Salaries	\$21,002,032	\$21,786,266	\$784,234
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	21,002,032	21,786,266	784,234
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	255,351	258,845	3,494
Utilities			
Miscellaneous			
Total Other	255,351	258,845	3,494
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total Without Employee Benefits	<u>\$21,257,383</u>	<u>\$22,045,111</u>	<u>\$787,728</u>
Grand Total With Employee Benefits	<u>\$28,139,872</u>	<u>\$29,137,330</u>	<u>\$997,458</u>

SPEC ED PRESCHOOL ED PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		2.000	2.000	
6	BD Instructional Specialist		8.000	8.000	
3	BD Psychologist		4.500	4.500	
6	BD Speech Pathologist	X	17.250	18.200	.950
6	BD Speech Pathologist	X			
6	AD Teacher, Beginnings	X	4.000	2.120	(1.880)
6	AD Teacher, Preschool Education	X	107.700	109.200	1.500
6	AD Sp Ed Elem Prgm Spec	X		2.000	2.000
6	AD Teacher, Special Education	X	23.550	23.200	(.350)
6	AD Physical Therapist	X	7.200	7.300	.100
6	AD Occupational Therapist	X	18.400	20.000	1.600
6	AD Teacher, Beginnings	X	3.000	4.880	1.880
6	AD Sp Ed Elem Prgm Spec	X	2.000		(2.000)
6	AD Teacher, Special Education	X			
6	AD Teacher, Beginnings	X	.100		(.100)
6	AD Teacher, Special Education	X	1.000	1.000	
6	14 Administrative Secretary I		3.000	3.000	
6	13 Program Secretary		3.000	3.000	
6	13 Paraeducator	X	116.250	112.812	(3.438)
	Total Positions		321.950	322.212	.262

Programs for Students with Learning Disabilities

Programs for Students with Learning Disabilities serve students that have a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students may be assigned to age appropriate heterogeneous classes in their neighborhood schools, or to a variety of settings with varying levels of support and structure depending on their identified strengths and needs. Student access to the general education curriculum during the course of the day is based on individual student needs, and encompasses a variety of instructional models that facilitate appropriate access to rigorous instruction. The amount and location of the special education supports and services are determined through the students' Individualized Education Program (IEP). These services are provided in a continuum of settings that may include components of general education classes, cotaught general education classes, self-contained classes, and other opportunities for participation with nondisabled peers.

Montgomery County Public Schools (MCPS) serves students with learning disabilities through eight major individual services, models, and supports. The total amount budgeted for FY 2016 for this program is \$134,010,822, including 1,501,451 FTE positions. This is an increase of \$4,459,885 and 36.347 FTE positions from the FY 2015 budgeted amount of \$129,550,937 and 1,465.104 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Resource Programs for Students with Special Needs – 277.700 FTE, \$29,065,467**
Resource Programs for Students with Special Needs, available in all MCPS schools, provide an array of school-based special education services for students with disabilities who require additional support to be academically successful in the general education environment. Students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes. Approximately 2,193 services are projected to be provided to students by this program in FY 2016. There are no significant program changes from the prior year.
- **Elementary Learning Centers – 125.250 FTE, \$9,761,159**
Elementary Learning Centers, located in 13 elementary schools, is projected to provide comprehensive special education as well as related services to 532 students in FY 2016. 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, the use of assistive technology, reduced class size, differentiated instruction, and selected reading and mathematics interventions are incorporated into the student's IEP and aligned with the MCPS general education curriculum. There are no significant program changes from the prior year.
- **Least Restrictive Environment (LRE) Services – 13.000 FTE, \$1,504,545**
MCPS has made progress toward improving student achievement and providing special education services in the LRE. In order to ensure access to the general education environment, LRE positions are strategically assigned to selected middle and high schools to support students who were formerly supported through self-contained classes. There are no significant program changes from the prior year.

Programs for Students with Learning Disabilities

- **Least Restrictive Environment (LRE) Support – 21.563 FTE, \$1,097,194**
LRE support provides additional teacher staffing to support inclusive practices and the implementation and provision of academic interventions for students that have transitioned out of the Elementary Learning Centers. Students are provided with support in the general education environment. There are no significant program changes from the prior year.
- **Learning and Academic Disabilities (LAD) Services – 429.799 FTE, \$38,017,139**
LAD services support students who typically demonstrate average cognitive ability, yet have learning deficits that affect performance in one or more academic areas. For FY 2016, approximately 3,149 students are projected to be served through a combination of general education classes, cotaught general education classes, self-contained classrooms, and other opportunities for participation with nondisabled peers. LAD programs in elementary schools serve, on average, 20 students in 18 schools. In FY 2016, to provide additional support for LAD services, a .25 LAD elementary program specialist position is added per school for the 18 schools, resulting in a total of 4.5 positions. The role of the specialist positions is to ensure that specialized instructional activities, IEP goals and objectives, and the use of evidence-based practices are implemented to address the needs of students.
- **Hours-based Staffing (HBS) Model – 351.213 FTE, \$29,634,965**
Middle School HBS is a service delivery model that allocates special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. HBS allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive, centralized services. This model is projected to serve 2,702 students in FY 2016. There are no significant program changes from the prior year.
- **Elementary Home School Model (HSM) – 246.176 FTE, \$19,980,338**
The Elementary HSM supports students in Grades K-5 who demonstrate a disability that impacts academic achievement. The 2,126 students projected to be served by this model in FY 2016 receive the benefit of accessing supports and services in their neighborhood schools. 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 and students may receive these services in the general education environment. To increase the inclusion of students with disabilities in the general education environment, the FY 2016 Operating Budget includes funding for the first year of a multi-year enhancement to implement the HSM in all elementary schools by adding 6.0 teacher positions and a .4 paraeducator. The additional resources for the HSM will ensure access and equity for all elementary school-aged students with disabilities.
- **Gifted and Talented Learning Disabled (GT/LD) Services – 24.750 FTE, \$1,962,067**
Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have a unique profile of significant strengths and weaknesses, particularly in the area of written expression. For FY 2016, GT/LD services is projected to provide 158 students with specialized instruction, adaptations, and accommodations

Programs for Students with Learning Disabilities

that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms. There are no significant program changes from the prior year.

- **Secondary Intensive Reading Program – 12.000 FTE, \$1,315,502**

This program is designed to support students with intensive reading needs through the use of a variety of research-based interventions. Secondary intensive reading needs teachers plan and implement instruction in phonemic awareness, phonics, fluency, and comprehension. There are no significant program changes from the prior year.

- **Textbooks and Instructional Materials - \$1,672,446**

School-based programs are allocated instructional materials funds for the purchase of resources to support students with disabilities in comprehensive schools. The allocations are based on student enrollment and calculated by a per student ratio formula and change year-to-year, depending on enrollment and student needs. There are no significant program changes from the prior year.

PRGS FOR STU W/LEARNING DISAB.

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	1,465.104	1,501.451	36.347
Position Salaries	\$94,897,116	\$97,984,589	\$3,087,473
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	<u>94,897,116</u>	<u>97,984,589</u>	<u>3,087,473</u>
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks	283,816	283,816	
Media	11,787	11,787	
Instructional Supplies & Materials	1,059,742	911,457	(148,285)
Office		3,000	3,000
Other Supplies & Materials	<u>150,372</u>	<u>194,372</u>	<u>44,000</u>
Total Supplies & Materials	1,505,717	1,404,432	(101,285)
04 Other			
Local/Other Travel			
Insur & Employee Benefits	4,759,954	5,433,017	673,063
Utilities			
Miscellaneous			
Total Other	<u>4,759,954</u>	<u>5,433,017</u>	<u>673,063</u>
05 Equipment			
Leased Equipment			
Other Equipment	266,634	268,014	1,380
Total Equipment	<u>266,634</u>	<u>268,014</u>	<u>1,380</u>
Grand Total Without Employee Benefits	<u>\$101,429,421</u>	<u>\$105,090,052</u>	<u>\$3,660,631</u>
Grand Total With Employee Benefits	<u>\$129,550,937</u>	<u>\$134,010,822</u>	<u>\$4,459,885</u>

PRGS FOR STU W/LEARNING DISAB.

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	AD Sp Ed Elem Prgrm Spec	X	6.000	6.500	.500
6	AD Teacher, Special Education	X	59.000	64.500	5.500
6	AD Teacher, Special Education	X	342.126	345.400	3.274
6	AD Teacher, Sp Ed Resource Room	X	255.200	198.200	(57.000)
6	AD Teacher, Resource Spec Ed	X	44.000	44.000	
6	AD Teacher, Special Education	X	12.600	13.200	.600
6	AD Teacher, Special Education	X	12.000	12.000	
6	AD Teacher, Sp Ed Resource Room	X		57.000	57.000
6	AD Teacher, Special Education	X		13.000	13.000
6	AD Teacher, Special Education	X	19.200		(19.200)
6	AD Teacher, Special Education	X	125.000	138.900	13.900
6	AD Teacher, Sp Ed Resource Room	X		1.000	1.000
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	
6	AD Teacher, Special Education	X			
6	13 Paraeducator	X	48.125	54.250	6.125
6	13 Paraeducator	X	510.828	478.888	(31.940)
6	13 Paraeducator	X	11.025	11.550	.525
6	13 Paraeducator	X		21.500	21.500
6	13. Paraeducator	X		21.563	21.563
	Total Positions		1,465.104	1,501.451	36.347

Programs for Students with Emotional Disabilities and Bridge Services

Programs for Students with Emotional Disabilities (ED) are designed to provide support and instruction to students with emotional, behavioral, and learning challenges that adversely impact their success in school. Montgomery County Public Schools (MCPS) serves 515 students, grades K-12, in these programs in the general education setting. Additionally, professional development for special education and general education staff members is provided in Responsive Ability Pathways and methods from the Crisis Prevention Institute.

This program budget includes the resources that are budgeted for Programs for Students with Emotional Disabilities and Bridge Services. The total amount budgeted for FY 2016 for these programs is \$18,553,887 including 229.15 FTE positions. This is an increase of \$885,687 and 9.60 FTE positions more than the FY 2015 budgeted amount of \$17,668,200 and 219.55 FTE positions. The resources and programs that are included in this budget, as well as significant program changes from the prior year, are described below.

- **Programs for Students with Emotional Disabilities – 163.250 FTE, \$13,521,357**
Programs for Students with ED 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. MCPS serves approximately 312 students in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Services provided include individualized instructional accommodations, comprehensive behavior management, alternative learning structures, support in the general education environment, and social skills instruction. There are no significant program changes from the prior year.
- **Bridge Services – 65.900 FTE, \$5,032,530**
Bridge Services ensure success for every student by meeting the needs of approximately 203 socially vulnerable students at two comprehensive middle and two comprehensive high schools. Students served may be those 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, have access to regularly scheduled services of a psychologist and social worker focusing on the development of appropriate social skills, and have linkages to outside mental health resources and providers that can help to ensure student success at school. There are no significant program changes from the prior year.

PRGS FOR STU W/EMOTIONAL DISAB

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	219.550	229.150	9.600
Position Salaries	\$13,138,969	\$13,779,727	\$640,758
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	13,138,969	13,779,727	640,758
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		3,072	3,072
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	3,072	3,072
04 Other			
Local/Other Travel	35,000	21,000	(14,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	21,000	(14,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total Without Employee Benefits	<u>\$13,173,969</u>	<u>\$13,803,799</u>	<u>\$629,830</u>
Grand Total With Employee Benefits	<u>\$17,668,200</u>	<u>\$18,553,887</u>	<u>\$885,687</u>

PRGS FOR STU W/EMOTIONAL DISAB

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	O Supervisor		1.000	1.000	
7	BD Social Worker		2.000	2.000	
3	BD Psychologist		1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	
7	BD Social Worker		8.000	8.000	
3	BD Psychologist		6.500	5.500	(1.000)
3	BD Psychologist - 10 Month	X		1.000	1.000
6	AD Teacher, Special Education	X	23.800	24.800	1.000
6	AD Teacher, Physical Education	X	2.000	2.100	.100
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	
6	AD Teacher, Special Education	X	55.000	56.000	1.000
6	AD Teacher, Physical Education	X		.500	.500
6	AD Sp Ed Secondary Prgm Spec	X	13.000	12.000	(1.000)
6	14 Administrative Secretary I		1.000	1.000	
6	13 School Secretary II		2.000	2.000	
6	13 Paraeducator	X	28.750	30.000	1.250
6	13 Paraeducator	X	70.500	77.250	6.750
	Total Positions		219.550	229.150	9.600

Programs for Students with Intellectual Disabilities

Programs for Students with Intellectual Disabilities are designed for students with cognitive and/or significant behavioral difficulties. These students typically demonstrate complex learning and cognitive needs, including mild to moderate intellectual disabilities to severe and profound intellectual disabilities with needs in the areas of communication, personal management, behavior management, and socialization. This program emphasizes individualized instruction, utilizing Alternate Academic Learning Outcomes aligned with Curriculum 2.0 within comprehensive schools and related community and work environments. The goal of this program is to prepare students to transition to post-secondary opportunities upon graduation from Montgomery County Public Schools (MCPS).

MCPS serves students with intellectual disabilities through three major individual programs. The total amount budgeted for this program is \$25,044,775, including 339.875 FTE positions. This is an increase of \$1,427,954 and 16.725 FTE positions from the FY 2015 amount of \$23,616,821, including 323.150 FTE positions. The components of this program budget are provided in more detail below.

- **School/Community-Based (SCB) Program – 165.000 FTE, \$11,586,482**
The SCB Program serves 361 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 also are emphasized at the secondary level so that students are prepared for transition into adult options upon graduation.
- **Extensions Program – 42.750 FTE, \$2,763,732**
The Extensions Program provides quality services to 42 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.
- **Learning for Independence (LFI) Services – 132.125 FTE, \$10,694,561**
LFI services are provided for 645 students with complex learning and cognitive needs, including mild to moderate intellectual disabilities at designated elementary, middle, and high schools in quad or quint clusters. These students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized so that students are prepared for the transition to postsecondary opportunities upon graduation.

PRGS STU W/INTELLECTUAL DISAB.

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	323.150	339.875	16.725
Position Salaries	\$17,432,511	\$18,436,688	\$1,004,177
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	17,432,511	18,436,688	1,004,177
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 Without Employee Benefits	<u>\$17,432,511</u>	<u>\$18,436,688</u>	<u>\$1,004,177</u>
Grand Total With Employee Benefits	<u>\$23,616,821</u>	<u>\$25,044,775</u>	<u>\$1,427,954</u>

PRGS STU W/INTELLECTUAL DISAB.

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	BD Instructional Specialist		1.000	1.000	
7	BD Social Worker		1.000	1.000	
6	AD Teacher, Special Education	X	61.400	66.000	4.600
6	AD Teacher, Special Education	X	10.000	12.500	2.500
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	
6	AD Teacher, Special Education	X	70.000	70.000	
6	13 Paraeducator	X	94.625	99.000	4.375
6	13 Paraeducator	X	21.000	26.250	5.250
6	13 Paraeducator	X	62.125	62.125	
Total Positions			323.150	339.875	16.725

Programs for Students with Visual Impairments

Programs for Students with Visual Impairments provide educational supports and services to students who are blind or visually impaired, age birth to age 21. Program staff ensures that each student has the necessary accommodations, appropriate materials/equipment, and instruction to successfully access the curriculum in the least restrictive environment.

This program enables students to develop effective compensatory skills and provides them with access to the general education environment. A prekindergarten vision class prepares children who are blind or have low vision for entry into kindergarten. Itinerant vision services are provided to students, prekindergarten through Grade 12, in their school of enrollment. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Additionally, students with visual impairments over the age of 14 receive specialized transition support. In 2016, approximately 22 students are projected to receive vision services and supports in special classes and 295 services will to be provided by the visual impairments resource program. The total amount budgeted for this program for FY 2016 is \$2,500,465 including 23.575 FTE positions. This is an increase of \$92,961 and .20 FTE positions from the FY 2015 budgeted amount of \$2,407,504 and 23.375 FTE positions. There are no significant program changes from the prior year.

PGS STU W/VISUAL IMPAIRMENTS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	23.375	23.575	.200
Position Salaries	\$1,799,342	\$1,838,191	\$38,849
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,799,342	1,838,191	38,849
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks		23,372	23,372
Media			
Instructional Supplies & Materials		9,570	9,570
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	32,942	32,942
04 Other			
Local/Other Travel	13,000	23,000	10,000
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	13,000	23,000	10,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total Without Employee Benefits	<u>\$1,812,342</u>	<u>\$1,894,133</u>	<u>\$81,791</u>
Grand Total With Employee Benefits	<u>\$2,407,504</u>	<u>\$2,500,465</u>	<u>\$92,961</u>

PGS STU W/VISUAL IMPAIRMENTS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Vision	X	15.000	15.000	
6	AD Teacher, Special Education	X		.200	.200
6	18 Brailist		2.000	2.000	
6	13 Paraeducator	X	4.375	4.375	
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		23.375	23.575	.200

Programs for Students with Physical Disabilities

Programs for Students with Physical Disabilities provide occupational and physical therapy to students with disabilities from birth to age 21, as part of an Individualized Family Service Plan (IFSP) or Individualized Education Program (IEP), ensuring that students with physical disabilities have access to the Montgomery County Public Schools curriculum in the least restrictive environment. Consultation and training in assistive technology and universal design for learning (UDL) are provided by the High Incidence Accessible Technology (HIAT) Team, a collaborative team that applies the principles of UDL to support school teams and to meet the needs of all students, by providing training and consultation to build the capacity of classroom environments to incorporate technology options for all students.

Occupational and physical therapy are provided to qualifying students in the Infants and Toddlers program through the IFSP or through 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 and Judith A. Resnik elementary schools to address the needs of students, prekindergarten through Grade 5, whose physical disabilities significantly impact educational performance.

Following evaluation and review by an IEP team, consultation and direct occupational and/or physical therapy related services are provided to eligible students. Through HIAT, technical support and training to school teams on assistive technology and UDL is offered to promote the achievement of curricular outcomes for staff and parents as they access technology and UDL resources. In FY 2016, approximately 37 students are projected to be served in special classes and 3,190 services are projected to be provided by the physical disabilities resource program. The total amount budgeted for this program for FY 2016 is \$12,069,128 including 116.950 FTE positions. This is a decrease of \$283,458 and an increase of .2 FTE position from the FY 2015 budgeted amount of \$12,352,586 and 116.750 FTE positions.

PGS STU W/PHYSICAL DISAB

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	116.750	116.950	.200
Position Salaries	\$9,336,262	\$9,139,779	\$(196,483)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	9,336,262	9,139,779	(196,483)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		29,169	29,169
Office	250	250	
Other Supplies & Materials			
Total Supplies & Materials	250	29,419	29,169
04 Other			
Local/Other Travel	51,216	45,213	(6,003)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	51,216	45,213	(6,003)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$9,387,728</u>	<u>\$9,214,411</u>	<u>\$(173,317)</u>
Grand Total With Employee Benefits	<u>\$12,352,586</u>	<u>\$12,069,128</u>	<u>\$(283,458)</u>

PGS STU W/PHYSICAL DISAB

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
6	AD Teacher, Orthopedic	X	7.500	7.500	
6	AD Teacher, Special Education	X	1.000	1.000	
6	AD Teacher, Physical Education	X	.400	.400	
6	AD Physical Therapist	X	25.400	25.600	.200
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	.375	.375	
6	13 Paraeducator	X	9.125	9.125	
	Total Positions		116.750	116.950	.200

Programs for Students who Require Speech/Language Services

Programs for Students who Require Speech and Language Services provide comprehensive services for the prevention, assessment, diagnosis, and intervention of communication disabilities related to educational success, in accordance with federal and state regulations. Services focus on oral, gestural, and/or augmentative communication skills, reflecting consideration of best practices in the field of speech-language pathology. Services range from consultation to direct intervention and are provided for children from birth to age 21.

Services are individualized for each student, based on the student's total educational program, and take into account the range of ability and performance of students within the school setting. The goals of this program are to identify students with communication disorders, remediate communication disorders, and facilitate the development of compensatory skills, allowing students to reach their potential to understand and use speech and language in an educational setting. Early intervention provided to young children identified with a developmental delay in communication allows access to the curriculum and promotes student success. In FY 2016, approximately 171 students are projected to receive speech and language services and supports in preschool special classes and 10,046 services are projected to be provided by the speech/language resource program. The total amount budgeted for this program is \$24,678,332 including 225.425 FTE positions. This is a decrease of \$82,521 and an increase of 7.963 FTE positions from the FY 2015 budgeted amount of \$24,760,853 and 217.462 FTE positions. The additional 7.963 FTE positions budgeted for this program are realigned from the locally-funded IDEA budget. There are no significant program changes from the prior year.

PRG STU - REQ SPEECH/LANG SVCS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	217.462	225.425	7.963
Position Salaries	\$18,794,483	\$18,733,025	\$(61,458)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	18,794,483	18,733,025	(61,458)
02 Contractual Services			
Consultants			
Other Contractual	50,000	50,000	
Total Contractual Services	50,000	50,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		9,906	9,906
Office			
Other Supplies & Materials			
Total Supplies & Materials		9,906	9,906
04 Other			
Local/Other Travel	15,000	13,833	(1,167)
Insur & Employee Benefits	200,092	200,092	
Utilities			
Miscellaneous			
Total Other	215,092	213,925	(1,167)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$19,059,575</u>	<u>\$19,006,856</u>	<u>\$(52,719)</u>
Grand Total With Employee Benefits	<u>\$24,760,853</u>	<u>\$24,678,332</u>	<u>\$(82,521)</u>

PRG STU - REQ SPEECH/LANG SVCS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Speech Pathologist	X	197.300	210.200	12.900
6	BD Speech Pathologist	X	7.500		(7.500)
6	BD Speech Pathologist	X		3.000	3.000
6	AD Teacher, Special Education	X		2.300	2.300
6	AD Teacher, Special Education	X	2.300		(2.300)
6	14 Administrative Secretary I		1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	
6	13 Paraeducator	X		6.125	6.125
6	13 Paraeducator	X	6.562		(6.562)
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		217.462	225.425	7.963

Programs for Students who are Deaf and Hard of Hearing

Programs for Students who are Deaf and Hard of Hearing (D/HOH) provide comprehensive services for children from birth through high school graduation who have an educationally significant hearing loss. This program ensures success for every student by enabling them to develop effective language and communication skills, while providing equal access to the general education environment.

The birth through three year old program is coordinated through the Montgomery County Infants and Toddlers Program. Infants and toddlers may receive regular home-based services including language, communication, and auditory skill development. In addition, parents and children may come to center-based activities including toddler groups and monthly “parent in class” sessions for social interaction and information to facilitate early amplification and intervention for infants and toddlers who are deaf/hard of hearing. Deaf and hard of hearing children from ages three to five who require a language-intensive preschool setting participate in half-day or full-day classes, where language and communication skill development is emphasized along with the development of age-appropriate concept development and pre-academic skills.

At the elementary level, D/HOH students may attend one of the center-based programs located in three elementary schools in the Rockville Cluster where the most intensive and comprehensive supports and services can be delivered. Students may be in self-contained classes or participate in general education settings. Articulating in the Rockville Cluster, the center-based programs at Earle B. Wood Middle School and Rockville High School offer all three communication options, in general education classrooms and self-contained D/HOH classes. Students can access the array of courses and electives, and participate in all academic and extra-curricular activities. Transition services are provided and linkages to post-secondary experiences are supported. In FY 2016, approximately 156 students are projected to receive D/HOH services and supports in special classes and 225 services are projected to be provided by the D/HOH resource program. The total amount budgeted for this program is \$9,287,017 including 107.063 FTE positions. This is an increase of \$124,613 and .562 FTE position from the FY 2015 budgeted amount of \$9,162,404 and 106.501 FTE positions. There are no significant program changes from the prior year.

PGS STU - DEAF/HARD OF HEARING

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	106.501	107.063	.562
Position Salaries	\$6,771,208	\$6,835,881	\$64,673
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	6,771,208	6,835,881	64,673
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		8,426	8,426
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	8,426	8,426
04 Other			
Local/Other Travel	23,000	25,000	2,000
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	25,000	2,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total Without Employee Benefits	\$6,794,208	\$6,869,307	\$75,099
Grand Total With Employee Benefits	\$9,162,404	\$9,287,017	\$124,613

PGS STU - DEAF/HARD OF HEARING

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 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, Special Education	X		.800	.800
6	AD Teacher, Auditory	X	36.000	36.000	
6	AD Auditory Development Spec	X	7.000	7.200	.200
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 Paraeducator	X	21.001	20.563	(.438)
Total Positions			106.501	107.063	.562

Programs for Students with Autism Spectrum Disorders

Programs for Students with Autism Spectrum Disorders (ASD) 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 who are served in other settings ranging from general education to Rock Terrace School, and Carl Sandburg Learning Center. Since the 1996–1997 school year, the number of students identified by Montgomery County Public Schools as eligible for special education services due to ASD has increased at an average rate of 149 percent per year.

Autism services staff members serve approximately 581 students each year, including 79 students in the prekindergarten program and 103 students in the Asperger's program. To increase the number of students receiving services in the least restrictive environment, the autism consult team provides training and supports to staff in elementary, middle, and high schools. The support and consultation from this team gives students who might otherwise be referred for more restrictive settings the opportunity to receive special education services within their home school/cluster.

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 staff members identify and implement strategies, accommodations, and modifications that enable each student to participate successfully in a less restrictive setting.

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 students leave middle school, these services are 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. In addition, staff with expertise in autism provide 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.

Additionally, the Autism Waiver Program, part of the Medical Assistance Program (MAP), serves as an alternative to residential placement in an intermediate care facility. This program provides home and community-based services not typically provided by MAP, to students severely impacted by ASD. The total amount budgeted for this program for FY 2016 is \$21,207,700 including 323.285 FTE positions. This is an increase of \$1,449,348 and 7.835 FTE positions from the FY 2015 budgeted amount of \$19,758,352 and 315.450 FTE positions. There are no significant program changes from the prior year.

PRGS STUD W/AUTISM DISORDERS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	315.450	323.285	7.835
Position Salaries	\$14,471,711	\$15,403,752	\$932,041
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	<u>14,471,711</u>	<u>15,403,752</u>	<u>932,041</u>
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		64,525	64,525
Office			
Other Supplies & Materials			
Total Supplies & Materials		<u>64,525</u>	<u>64,525</u>
04 Other			
Local/Other Travel	13,000	11,989	(1,011)
Insur & Employee Benefits	43,367	46,955	3,588
Utilities			
Miscellaneous			
Total Other	<u>56,367</u>	<u>58,944</u>	<u>2,577</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u><u>\$14,528,078</u></u>	<u><u>\$15,527,221</u></u>	<u><u>\$999,143</u></u>
Grand Total With Employee Benefits	<u><u>\$19,758,352</u></u>	<u><u>\$21,207,700</u></u>	<u><u>\$1,449,348</u></u>

PRGS STUD W/AUTISM DISORDERS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	N Coordinator		1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	
3	BD Psychologist		2.000	2.000	
6	AD Sp Ed Elem Prgrm Spec	X	4.500	4.300	(.200)
6	AD Teacher, Special Education	X	103.000	107.200	4.200
6	13 Paraeducator	X	200.350	204.785	4.435
6	12 Secretary		1.000	1.000	
6	12 Secretary		.600		(.600)
Total Positions			315.450	323.285	7.835

Special School and Center-Based Programs For Students with Disabilities

Delivery of a comprehensive instructional program for students with disabilities requires implementation of services in a continuum of settings. Montgomery County Public Schools (MCPS) serves students who range in age from 5 to 21 years old, in special schools and centers – the Rock Terrace School, the Stephen Knolls School, the Longview School, the Carl Sandburg Learning Center, the John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA), and the Model Learning Center.

The total amount budgeted for this program for FY 2016 is \$17,327,161 including 209.175 FTE positions. This is an increase of \$1,147,425 from the FY 2015 budgeted amount of \$16,179,736 including 209.175 FTE positions. The resources and programs that are included in this budget, as well as significant program changes from the prior year, are described below.

- **Rock Terrace School – 42.650 FTE, \$3,522,505**
The Rock Terrace School is projected to serve 91 students, Grade 6 through age 21 that have learning and behavioral needs and require a highly structured, separate special education setting in FY 2016. These students are challenged by intellectual and/or significant learning disabilities which may include autism, language, emotional, or physical disabilities, and/or medical conditions. The instructional focus of the program is the acquisition of Alternate Academic Learning Outcomes aligned with Curriculum 2.0 that prepares students for independent living, integrated employment, and participation within the community. There are no significant program changes from the prior year.
- **Stephen Knolls School – 28.575 FTE, \$2,513,001**
The Stephen Knolls School is projected to serve 43 students, ages 5 to 21 years old, with severe to profound intellectual and multiple disabilities in FY 2016. These students 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. Individualized educational programming is based on Alternate Academic Learning Outcomes aligned with Curriculum 2.0 and the goals and objectives of the Individualized Education Program (IEP). There are no significant program changes from the prior year.
- **Longview School – 30.025 FTE, \$2,198,112**
For FY 2016, the Longview School is projected to serve 47 students, ages 5-21 years old, with severe to profound intellectual and/or multiple disabilities. These students 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, and severe cognitive disabilities. Individualized educational programming is based on Alternate Academic Learning Outcomes aligned with Curriculum 2.0 and the goals and objectives of the IEP. Because this school is collocated with Spark M. Matsunaga Elementary School, opportunities are provided for elementary age students to be included in general education classrooms as well as art, music, and physical education lessons. Also, students may attend cultural arts assemblies

Special School and Center-Based Programs For Students with Disabilities

and participate in other schoolwide events with their nondisabled peers. There are no significant program changes from the prior year.

- **Carl Sandburg Learning Center – 53.825 FTE, \$4,004,234**

For FY 2016, the Carl Sandburg Learning Center is projected to serve 106 kindergarten through Grade 5 students with multiple disabilities, including autism, intellectual disabilities, and various other learning and emotional disabilities. Students receive intensive specialized interventions or instructional and behavioral accommodations so they may access the MCPS curriculum, including Alternate Academic Learning Outcomes aligned with Curriculum 2.0. There are no significant program changes from the prior year.

- **John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA) – 52.600 FTE, \$4,851,877**

JLG-RICA is a public special education school and therapeutic community-based interagency program that is jointly operated by MCPS and the Maryland State Department of Health and Mental Hygiene. In FY 2016, Approximately 101 students in Grades 4-12 who have emotional disabilities receive highly structured, intensive special education services, with therapy integrated in a day program and/or a residential treatment facility are projected to be served. The students have access to the MCPS curriculum, inclusive educational opportunities, and a comprehensive transition program. There are no significant program changes from the prior year.

- **Model Learning Center – 1.500 FTE, \$176,189**

The Model Learning Center is an educational program at the Montgomery County Correctional Facility in Boyds, Maryland. In collaboration with the Model Learning Center, MCPS provides 1.500 full-time equivalent teacher positions and part-time teachers to serve incarcerated students with and without disabilities. Students in this program can elect to continue working toward a high school diploma or a certificate of attendance. There are no significant program changes from the prior year.

- **Instructional materials - \$61,243**

School-based programs are allocated instructional materials funds for the purchase of resources to support the students within special education programs. The allocations are based on student enrollment and calculated by a per student ratio formula. There are no significant program changes from the prior year.

SP SCHOOLS & CENTER-BASED PROG

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	209.175	209.175	
Position Salaries	\$11,944,098	\$12,840,859	\$896,761
Other Salaries			
Summer Employment			
Professional Substitutes	903	903	
Stipends	4,914	4,914	
Professional Part Time			
Supporting Services Part Time	1,120	1,120	
Other	5,091	5,218	127
Subtotal Other Salaries	12,028	12,155	127
Total Salaries & Wages	11,956,126	12,853,014	896,888
02 Contractual Services			
Consultants			
Other Contractual	1,178	1,178	
Total Contractual Services	1,178	1,178	
03 Supplies & Materials			
Textbooks	8,778	8,778	
Media	365	365	
Instructional Supplies & Materials	45,075	44,881	(194)
Office			
Other Supplies & Materials	7,219	7,219	
Total Supplies & Materials	61,437	61,243	(194)
04 Other			
Local/Other Travel	6,300	6,867	567
Insur & Employee Benefits	1,142,527	1,142,527	
Utilities			
Miscellaneous			
Total Other	1,148,827	1,149,394	567
05 Equipment			
Leased Equipment			
Other Equipment	8,247	8,247	
Total Equipment	8,247	8,247	
Grand Total Without Employee Benefits	<u>\$13,175,815</u>	<u>\$14,073,076</u>	<u>\$897,261</u>
Grand Total With Employee Benefits	<u>\$16,179,736</u>	<u>\$17,327,161</u>	<u>\$1,147,425</u>

SP SCHOOLS & CENTER-BASED PROG

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	P Principal		1.000	1.000	
6	P Principal		1.000	1.000	
6	O Principal		1.000	1.000	
6	N Assisant Principal		1.000	1.000	
6	N Coordinator Special Center		1.000	1.000	
6	N Coordinator Special Center		1.000	1.000	
6	N Assistant 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	BD Media Specialist	X	.500	.500	
3	BD Psychologist		1.000		(1.000)
3	BD Psychologist - 10 Month	X		1.000	1.000
6	BD Media Specialist	X	.500	.500	
6	BD Media Specialist	X	1.000	1.000	
6	AD Teacher, Special Education	X	.100	.100	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	.600	.600	
6	AD Teacher, General Music	X	.600	.600	
6	AD Teacher, Sp Ed Resource Room	X	.500	.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	
6	AD Teacher, Physical Education	X	.700	.900	.200
6	AD Teacher, Art	X	.500	.700	.200
6	AD Teacher, General Music	X	.400	.600	.200
6	AD Sp Ed Elem Prgm Spec	X	2.000	2.000	
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	AD Teacher, Physical Education	X	.500	.500	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	AD Teacher	X	.500	.500	
6	AD Teacher, Special Education	X	2.000	2.000	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	
6	AD Teacher, Physical Education	X	.200		(.200)
6	AD Teacher, Art	X	.200		(.200)
6	AD Teacher, General Music	X	.200		(.200)
6	AD Teacher, Special Education	X	51.000	51.000	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	

SP SCHOOLS & CENTER-BASED PROG

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	
6	16 School Admin Secretary		1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	
6	14 Security Assistant	X	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	
6	13 Paraeducator	X	16.100	16.100	
6	13 Paraeducator	X	13.750	13.750	
6	13 Paraeducator	X	28.000	28.000	
6	13 Paraeducator	X	15.750	15.750	
6	13 Paraeducator	X	19.750	19.750	
6	12 Media Assistant	X	1.000	1.000	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	12 School Secretary I		1.000	1.000	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	
6	7 Lunch Hour Aide	X	.875	.875	
6	7 Lunch Hour Aide	X	.875	.875	
	Total Positions		209.175	209.175	.000

Programs for Students with Disabilities who Require Individual Support

Individual support within the school setting is provided to some identified students with non-typical needs. These students may have a variety of disabilities with health, behavior, and/or instructional (curricula) access concerns.

Montgomery County Public Schools (MCPS) serves students with disabilities requiring individual support through individual services. The total amount budgeted for this program for FY 2016 is \$17,931,301, including 197.90 FTE positions. This is an increase of \$1,397,595 from the FY 2015 budgeted amount of \$16,533,706, including 197.90 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Critical Staffing and Itinerant Paraeducator Support – 150.000 FTE, \$10,005,678**
Critical staffing and itinerant paraeducator support is individual adult support within the school setting as indicated in the Individualized Education Program (IEP). For FY 2016, this support is projected to be provided to approximately 465 identified students with non-typical needs. These students may have a variety of disabilities with health, behavior, and/or instructional access concerns. This level of support is provided so that students have access to the MCPS curricula within the public school setting through the addition of adult support. There are no significant program changes from the prior year.
- **Nursing Services – \$1,481,902**
Medical services provided to students in schools are usually recommended by a doctor, reviewed by the Department of Health and Human Services, and the IEP team. If the recommended health services are determined to be needed in the school setting, nursing services are added to the services page of the IEP. These services must be reviewed at every IEP meeting. Approximately 20 students are projected to receive nursing services in FY 2016. There are no significant program changes from the prior year.
- **Psychologists and Pupil Personnel Workers (PPWs) – 47.900 FTE, \$6,443,721**
A portion of the work of school psychologists and PPWs is dedicated to supporting students with diagnosed disabilities. In this regard, school psychologists and PPWs engage in direct services to individual students, consult with other professionals, work with families, and attend IEP meetings, hearings, and/or other student-related meetings. There are no significant program changes from the prior year.

STU W/DISAB - INDIVIDUAL SPPT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	197.900	197.900	
Position Salaries	\$9,317,263	\$9,664,771	\$347,508
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	60,940	65,940	5,000
Supporting Services Part Time	2,171,161	2,346,157	174,996
Other			
Subtotal Other Salaries	2,232,101	2,412,097	179,996
Total Salaries & Wages	11,549,364	12,076,868	527,504
02 Contractual Services			
Consultants			
Other Contractual	890,453	1,481,902	591,449
Total Contractual Services	890,453	1,481,902	591,449
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	90,378	90,378	
Office			
Other Supplies & Materials			
Total Supplies & Materials	90,378	90,378	
04 Other			
Local/Other Travel	42,963	37,963	(5,000)
Insur & Employee Benefits	1,196,382	1,297,910	101,528
Utilities			
Miscellaneous			
Total Other	1,239,345	1,335,873	96,528
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$13,769,540	\$14,985,021	\$1,215,481
Grand Total With Employee Benefits	\$16,533,706	\$17,931,301	\$1,397,595

STU W/DISAB - INDIVIDUAL SPPT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
3	BD Psychologist		37.200	37.200	
3	BD Psychologist - 10 Month	X	10.700	10.700	
6	13 Spec Ed Itinerant Paraeducator	X	91.500	96.700	5.200
6	13 Spec Ed Itinerant Paraeducator	X	58.500	53.300	(5.200)
Total Positions			197.900	197.900	

Nonpublic Programs for Students with Disabilities

Provision of a continuum of special education services for students with disabilities includes the delivery of services in private/nonpublic day schools or residential settings. Approximately 537 students are projected to be served in four nonpublic day programs and 17 are served in nonpublic residential settings in FY 2016. Staff in the Placement and Assessment Services Unit (PASU) in the Department of Special Education Services provides case management for these students by participating in and monitoring the development and implementation of their Individualized Education Programs. PASU staff members also monitor the quality of the instructional services in nonpublic programs to ensure that services are delivered in compliance with mandated procedures. The total amount budgeted for FY 2016 for this program is \$42,869,335 including 11.5 FTE positions. This is an increase of \$892,668 from the FY 2015 budgeted amount of \$41,976,667. There are no significant program changes from the prior year; however in FY 2016, 28 students will be served in MCPS classes established at a cost of \$756,250 and 15.875 FTE positions. The budgeted resources for this program include only those that are directly related to the provision of instructional services for these students.

NONPUBLIC PRGS FOR STU W/DISAB

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	11,500	11,500	
Position Salaries	\$1,248,853	\$1,298,550	\$49,697
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	64,230	64,230	
Supporting Services Part Time	5,933	6,081	148
Other			
Subtotal Other Salaries	70,163	70,311	148
Total Salaries & Wages	1,319,016	1,368,861	49,845
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	16,589	12,773	(3,816)
Insur & Employee Benefits			
Utilities			
Miscellaneous	40,257,366	41,097,031	839,665
Total Other	40,273,955	41,109,804	835,849
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$41,600,366</u>	<u>\$42,486,060</u>	<u>\$885,694</u>
Grand Total With Employee Benefits	<u>\$41,976,667</u>	<u>\$42,869,335</u>	<u>\$892,668</u>

NONPUBLIC PRGS FOR STU W/DISAB

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	
3	BD Psychologist		2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	
	Total Positions		11.500	11.500	

Extended School Year Programs for Students with Disabilities

Extended School Year (ESY) Programs for Students with Disabilities provide individualized and specific services beyond the regular school year that are designed to meet the specific goals included in a student's Individualized Education Program (IEP). Services vary in type, intensity, location, and length of time, depending on student needs. In FY 2016, approximately 3,400 students will be recommended and 2,700 are projected to attend and receive ESY services.

The need for ESY services beyond the regular school year is included in the student's IEP. ESY Programs for Students with Disabilities are provided at no cost to parents, as required by the Free Appropriate Public Education provision of the *Individuals with Disabilities Education Act*. ESY services are necessary only when it is determined that the benefits a child with a disability gains during the regular school year will be significantly jeopardized if the child is not provided with an educational program during the summer months. While transportation services for students receiving ESY services are provided, the amount is included in the Student Transportation Program budget. The total amount budgeted for this program for FY 2016 is \$3,696,640. This is an increase of \$13,910 from the FY 2015 budgeted amount of \$3,682,730. There are no significant program changes from the prior year.

EXTENDED SCH YR - STU W/DISAB

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment	1,633,954	1,602,362	(31,592)
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,775,135	1,819,514	44,379
Other			
Subtotal Other Salaries	3,409,089	3,421,876	12,787
Total Salaries & Wages	3,409,089	3,421,876	12,787
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,897	13,897	3,000
Other Supplies & Materials	1,948	2,948	1,000
Total Supplies & Materials	12,845	16,845	4,000
04 Other			
Local/Other Travel			
Insur & Employee Benefits	154,255	154,255	
Utilities			
Miscellaneous			
Total Other	154,255	154,255	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$3,576,189	\$3,592,976	\$16,787
Grand Total With Employee Benefits	\$3,682,730	\$3,696,640	\$13,910

Transition Programs for Students with Disabilities

Transition Programs for Students with Disabilities 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 Montgomery County Public Schools 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. This program allows students, ages 18 through 21, who have been in a high school program for four years eligibility to 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.

Transition planning includes a coordinated set of activities designed within an outcome-oriented process that promotes movement from school to post-school activities. These outcomes include - postsecondary education, job training, integrated employment, continuing and adult education, adult services, independent living, and community participation. Students receive an array of services to help them attain their identified outcomes. In FY 2016, approximately 6,525 school-based resource services will be provided and 50 students are projected to be served in offsite non-school-based classes at Montgomery College, Takoma Park, Rockville, or Germantown locations where students work for part of their day. These services may include, but are not limited to career education and guidance, social skills and self-advocacy instruction, technology education, in-school and community internships, on-the-job training, independent living skills instruction, and linkage to community agencies. The total amount budgeted for this program is \$7,533,571 including 73.1 FTE positions. This is an increase of \$55,371 from the FY 2015 budgeted amount of \$7,478,200. There are no significant program changes from the prior year.

TRANSITION PRGS STU W/DISAB

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	74.100	73.100	(1.000)
Position Salaries	\$5,540,540	\$5,587,591	\$47,051
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	28,201	28,906	705
Subtotal Other Salaries	28,201	28,906	705
Total Salaries & Wages	5,568,741	5,616,497	47,756
02 Contractual Services			
Consultants			
Other Contractual	66,000	66,000	
Total Contractual Services	66,000	66,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		6,597	6,597
Office	420	420	
Other Supplies & Materials			
Total Supplies & Materials	420	7,017	6,597
04 Other			
Local/Other Travel	25,000	23,055	(1,945)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	25,000	23,055	(1,945)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$5,660,161</u>	<u>\$5,712,569</u>	<u>\$52,408</u>
Grand Total With Employee Benefits	<u>\$7,478,200</u>	<u>\$7,533,571</u>	<u>\$55,371</u>

TRANSITION PRGS STU W/DISAB

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	47.600	47.600	
6	AD Sp Ed Secondary Prgm Spec	X	1.000	.500	(.500)
6	14 Administrative Secretary I		1.000	1.000	
6	13 Paraeducator	X	22.500	22.000	(.500)
	Total Positions		74.100	73.100	(1.000)

Interdisciplinary Augmentative Communication and Technology Team Program for Students with Disabilities

The Interdisciplinary Augmentative Communication and Technology (InterACT) Team collaborates with school teams to support Montgomery County Public Schools' students from birth to age 21 with severe communication disabilities. Students may be nonspeaking or severely limited in speech and/or unable to produce written output due to severe physical disabilities. The InterACT Program provides access to augmentative communication and assistive technology supports for students such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology. In FY 2016, approximately 12 students are projected to receive InterACT services and supports in special classes and 525 services are projected to be provided by the InterACT resource program. The total amount budgeted for FY 2016 for this program is \$2,509,792, including 21.375 FTE positions. This is a decrease of \$200,817 and 2.95 FTE positions from the FY 2015 budgeted amount of \$2,710,609 and 24.325 FTE positions. There are no significant program changes from the prior year.

INTERACT PRG FOR STU W/DISAB

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	24.325	21.375	(2.950)
Position Salaries	\$2,031,524	\$1,885,085	\$(146,439)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	2,031,524	1,885,085	(146,439)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	799	799	
Other Supplies & Materials			
Total Supplies & Materials	799	799	
04 Other			
Local/Other Travel	9,000	9,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	9,000	9,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,041,323</u>	<u>\$1,894,884</u>	<u>\$(146,439)</u>
Grand Total With Employee Benefits	<u>\$2,710,609</u>	<u>\$2,509,792</u>	<u>\$(200,817)</u>

INTERACT PRG FOR STU W/DISAB

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	BD Speech Pathologist	X	7.100	6.900	(.200)
6	AD Teacher, Special Education	X	7.000	6.000	(1.000)
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 Paraeducator	X	6.125	4.375	(1.750)
	Total Positions		24.325	21.375	(2.950)

Collaborative Partnership Programs to Improve Student Achievement

	FY 2015 Budget		FY 2016 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Family and Community Engagement and Partnerships	27.500	\$3,510,302	27.000	\$3,898,737	(0.500)	\$388,435
Linkages to Learning	14.000	700,453	14.000	907,748	-	207,295
Judith P. Hoyer Early Care Centers	1.000	717,347	4.000	724,790	3.000	7,443
Homeless Children and Youth Support Program	-	93,135	-	93,135	-	-
Counseling, Residency, and International Admissions	26.000	3,881,863	27.000	4,407,249	1.000	525,386
Programs for Social Emotional Health of At-Risk Students	-	125,000	-	125,000	-	-
Kennedy Cluster Project	-	39,551	-	23,403	-	(16,148)
After-School Programs	0.800	212,196	0.800	219,596	-	7,400
Achieving Collegiate Excellence and Success Program	-	92,930	-	90,167	-	(2,763)
Postsecondary Partnership Programs	21.650	2,491,162	18.650	2,213,053	(3.000)	(278,109)
Language Assistance Services	9.500	1,566,552	12.000	1,832,988	2.500	266,436
Total	100.450	\$13,430,491	103.450	\$14,535,866	3.000	\$1,105,375

Family and Community Engagement and Partnerships

A substantial body of research shows that the active involvement of parents in the education of their children is one of the most significant factors in their children's academic success. Studies also show that partnerships among school districts, businesses, community-based organizations, and volunteers can address many of the challenges that contribute to the achievement gap. For these reasons, the Montgomery County Public Schools (MCPS) budget includes funding for programs that strategically foster connections among families, schools, and the community. These programs directly support the district's mission of ensuring that every student has the academic, creative problem-solving, and social emotional skills to be successful in college and careers.

This program budget includes funding to provide direct supports to students and their families in connecting with school and community resources. These services include responding to inquiries to the ASK MCPS phone line; assisting families during meetings with school staff, such as Individualized Education Program and Educational Management Team sessions; providing information regarding MCPS resources, such as curriculum, eligibility, social and emotional learning, safety and bullying; and connecting families to community resources. MCPS also hosts an annual Back-to-School Fair. The Back-to-School Fair provides an opportunity for families to obtain information about the school system, access community resources to support student learning, receive health screenings and immunizations, and take part in other activities that promote learning. Finally, at the start of each school year, in collaboration with the MCPS Educational Foundation and community partners, MCPS provides backpacks and school supplies to thousands of students in need.

The total amount budgeted in FY 2016 for Family and Community Engagement and Partnership Programs is \$3,898,737, including 27.0 FTE positions. This is an increase of \$388,435 and a decrease of 0.5 FTE positions from the FY 2015 budgeted amount of \$3,510,302 and 27.5 FTE positions. The resources and programs that are included in this budget are listed below.

- **Administration and Leadership– 5.0 FTE, \$844,689**
The leadership and administrative staff in the Office of Community Engagement and Partnerships supervise and support the staff that implement programs of outreach and education for parents, partnership development, and Study Circles.
- **Parent Outreach and Education – 19 FTE, \$2,533,493**
MCPS uses several means of communicating with parents and providing opportunities for families and community members to find answers to their questions about school system programs and services. Members of the Family Engagement Team facilitate Ask MCPS events in schools, operate the Ask MCPS Call Center, and respond each year to thousands of questions sent to the Ask MCPS e-mail drop box. Additionally, to share information and resources about the school system, MCPS hosts Parent Academy workshops, providing foreign language interpretation as needed to ensure that parents can understand information shared with them. MCPS also conducts a series of workshops for the parents of children with disabilities. These workshops are designed to ensure that parents understand school system policies and know how to access services their children

Family and Community Engagement and Partnerships

may require. Additionally, by request, parent outreach and education staff provide workshops, presentations, and other facilitative services to schools, families, and community organizations.

- **Study Circles – 3.0 FTE, \$470,555**

The mission of the Study Circles Program is to identify, examine, and eliminate institutional barriers to the achievement of African American and Latino students in MCPS. The program supports school and central office leadership teams to become high functioning units that have the awareness, trust, structures, and confidence to lead for equity and to create a culture that reflects the needs and demographics of their school communities. The budget for Study Circles covers the cost of three fulltime staff, stipends, substitute teachers, and contractual expenses. These resources are used to support schools and offices through the two-year Study Circles Framework that provides a structure for teams to: develop the capacity to engage in uncomfortable conversations; hear from different stakeholders; examine beliefs, practices, and policies; engage their entire staff; change practices and policies; and transform the cultures of their schools or offices.

- **Interages – \$50,000**

MCPS collaborates with the Montgomery County Department of Health and Human Services to support Interages, a program of the Jewish Council on Aging (JCA), through which volunteers are recruited to work as Grandreaders or Intergenerational Bridges Program mentors. Grandreaders is a literacy program for MCPS students in Grade 2 that is designed to improve the students' ability to read more fluently and with better comprehension. The Intergenerational Bridges Program is a mentoring program for students who are English language learners, many of whom are recent immigrants. Intergenerational Bridges Program volunteers meet with students weekly to spend time talking, reading, and playing games in English. By developing students' English skills and boosting their self-esteem, the Intergenerational Bridges Program helps students adjust to life in the United States.

FAMILY & COMMUNITY ENGAGEMENT

Description	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	27.500	27.000	(.500)
Position Salaries	\$2,277,109	\$2,407,930	\$130,821
Other Salaries			
Summer Employment			
Professional Substitutes	23,296	19,993	(3,303)
Stipends	22,496	22,496	
Professional Part Time			
Supporting Services Part Time	8,542	8,756	214
Other			
Subtotal Other Salaries	<u>54,334</u>	<u>51,245</u>	<u>(3,089)</u>
Total Salaries & Wages	2,331,443	2,459,175	127,732
02 Contractual Services			
Consultants			
Other Contractual	263,647	460,573	196,926
Total Contractual Services	<u>263,647</u>	<u>460,573</u>	<u>196,926</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	22,880	22,880	
Other Supplies & Materials	4,876	4,876	
Total Supplies & Materials	<u>27,756</u>	<u>27,756</u>	
04 Other			
Local/Other Travel	20,690	15,190	(5,500)
Insur & Employee Benefits			
Utilities			
Miscellaneous	50,825	50,300	(525)
Total Other	<u>71,515</u>	<u>65,490</u>	<u>(6,025)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,694,361</u>	<u>\$3,012,994</u>	<u>\$318,633</u>
Grand Total With Employee Benefits	<u>\$3,510,302</u>	<u>\$3,898,737</u>	<u>\$388,435</u>

FAMILY & COMMUNITY ENGAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	Chief Engage & Partn Officer		1.000	1.000	
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
3	AD Central Off Teacher	X			
2	24 Partnerships Manager		3.000	3.000	
3	20 Parent Community Coord		12.000	12.000	
1	17 Admin Services Manager I		1.000	1.000	
2	16 Communications Assistant		1.000	1.000	
2	16 Fiscal Assistant III		.500		(.500)
2	15 Administrative Secretary II		2.000	2.000	
2	11 Office Assistant IV		1.000	1.000	
Total Positions			27.500	27.000	(.500)

Linkages to Learning

Linkages to Learning (LTL) is a comprehensive community school initiative offered in Montgomery County Public Schools (MCPS) via partnership with the Montgomery County Department of Health and Human Services (MCDHHS), non-profit human services agencies and state licensed outpatient mental health clinics in Montgomery County. In the 2014-2015 school year, LTL served 5,640 students and family members by addressing the social, economic, health, and emotional issues that interfere with academic success. Over 3,780 of these individuals received comprehensive mental health and/or family case management services in school, at home, or in the community.

LTL is offered at 29 (23 elementary and six middle) schools that have high percentages of students who have ever qualified for free and reduced-price meals. LTL is located at the Forest Oak, Gaithersburg, A. Mario Loiederman, Parkland, Eastern, and Silver Spring International middle schools. The MCPS elementary schools with LTL are: Fox Chapel, Gaithersburg, Rosemont, South Lake, Summit Hall, Washington Grove, Arcola, Georgian Forest, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Viers Mill, Weller Road, Wheaton Woods, Maryvale, JoAnn Leleck, Greencastle, Montgomery Knolls, Pine Crest, New Hampshire Estates, Oak View and Rolling Terrace. Nine of the LTL schools include fully operational school-based health centers, which offer expanded health services by licensed nurse practitioners. It should be noted that, via a separate partnership with MCDHHS and nonprofit providers, High School Wellness Centers also are located at Northwood, Gaithersburg, and Watkins Mill high schools.

LTL sites are open approximately 45 hours per week and offer the following services:

- Family self-sufficiency/needs assessments and case management (includes referrals to social services agencies, assistance with transportation/language barriers, etc.)
- Behavioral health services, including diagnostic evaluations, child/family therapy, school/provider consultations, and group counseling
- Community education and development activities (parent outreach, engagement and leadership opportunities; adult education, such as English and computer classes; out of school time activities/positive youth development; family field trips/events; workshops, health fairs, etc.)
- Assistance with basic needs (e.g., eviction/utility cut-off prevention, assistance accessing child care/summer camp, holiday exchange program, winter clothing, shoes, and school supplies).

MCDHHS funds the largest share of LTL costs at \$6,200,000, with additional funding from grants as well as fees collected from the public mental health system and via sliding scale for billable behavioral health services. The amount budgeted in FY 2016 for the MCPS contribution to the LTL program is \$907,748, including 14.0 FTE positions. This is an increase of \$207,295 compared to the FY 2015 budgeted amount of \$700,453 and 14.0 FTE positions. Staffing includes 13.0 FTE building services worker positions and a 1.0 FTE supervisor position. The MCPS supervisor position is a central office administrator who, with an administrator from MCDHHS and an administrator for the nonprofit partner agencies, provides collaborative oversight of the LTL initiative. This administrator represents LTL and MCPS on interagency health/wellness committees, the School Community United in Partnership Committee, the MCPS Social Emotional Learning Think Tank, oversees the Montgomery Coalition of Adult English Literacy grant, and serves as liaison for the Wellness Centers.

LINKAGES TO LEARNING

Description	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	14,000	14,000	
Position Salaries	\$509,581	\$648,758	\$139,177
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	509,581	648,758	139,177
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	1,300	1,300	
Total Supplies & Materials	1,300	1,300	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total Without Employee Benefits	\$510,881	\$650,058	\$139,177
Grand Total With Employee Benefits	\$700,453	\$907,748	\$207,295

LINKAGES TO LEARNING

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
3	O Supervisor		1.000	1.000	
10	6 Building Service Wkr Shft 1		13.000	13.000	
	Total Positions		14.000	14.000	

Judith P. Hoyer Early Child Care Centers

The Judith P. Hoyer Early Child Care and Family Education Centers, or "Judy Centers," are state grant and locally-funded early childhood and family learning centers that provide comprehensive services for approximately 1,500 children, birth through age five. There are two Judy Centers in Montgomery County. The Silver Spring Judy Center is located at Rolling Terrace Elementary School and serves the children and families of the Rolling Terrace Elementary School attendance area. The Gaithersburg Judy Center is located at Summit Hall Elementary School and serves the families from the Summit Hall and Washington Grove elementary schools attendance areas.

The Judy Centers promote school readiness for young children, including children with special needs. The Judy Centers are designed so that families are able to visit one location to receive educational support, family support, and health-related services. Specifically, the centers offer parent literacy support, parenting instruction, and sponsor professional development for child care providers. In addition, the centers link families with young children to comprehensive services in the community, including links to comprehensive full-day/full-year early education, child care, and health-related services.

Montgomery County Public Schools provides resources to manage and coordinate instructional and family support services with other county agencies and programs. These agencies and programs include the Montgomery County Department of Health and Human Services Early Childhood Services and Child Care Resource and Referral Center, the Montgomery County Public Libraries, Montgomery County Infants and Toddlers Program, the Linkages to Learning Program, the Families Foremost Support Center, and the Family Services Agency, Inc.

The total amount budgeted for this program for FY 2016 is \$724,790, including 4.0 FTE positions. This is an increase of \$7,443 and 3.0 FTE positions from the FY 2015 budgeted amount of \$717,347 and 1.0 FTE position. There are no significant program changes from the prior year.

JUDITH HOYER EARLY CARE CTRS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	1.000	4.000	3.000
Position Salaries	\$48,884	\$254,848	\$205,964
Other Salaries			
Summer Employment			
Professional Substitutes		14,068	14,068
Stipends			
Professional Part Time		3,500	3,500
Supporting Services Part Time		34,608	34,608
Other	76,039		(76,039)
Subtotal Other Salaries	76,039	52,176	(23,863)
Total Salaries & Wages	124,923	307,024	182,101
02 Contractual Services			
Consultants			
Other Contractual	473,495	125,165	(348,330)
Total Contractual Services	473,495	125,165	(348,330)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,000	64,763	60,763
Office		14,918	14,918
Other Supplies & Materials			
Total Supplies & Materials	4,000	79,681	75,681
04 Other			
Local/Other Travel		19,671	19,671
Insur & Employee Benefits		116,637	116,637
Utilities			
Miscellaneous	94,466	53,184	(41,282)
Total Other	94,466	189,492	95,026
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$696,884	\$701,362	\$4,478
Grand Total With Employee Benefits	\$717,347	\$724,790	\$7,443

JUDITH HOYER EARLY CARE CTRS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
14	BD Instructional Specialist			1.000	1.000
14	BD Instructional Specialist			1.000	1.000
14	17 Parent Comm Coordinator	X		.500	.500
14	14 Administrative Secretary I				
2	12 Secretary		1.000		(1.000)
2	12 Secretary			1.000	1.000
14	12 Secretary			.500	.500
	Total Positions		1.000	4.000	3.000

Homeless Children and Youth Support Program

Homelessness is a growing problem in Montgomery County. For each of the past four years, approximately one thousand students in the Montgomery County Public Schools (MCPS) have experienced homelessness. Homelessness places children and youth at a very high risk of academic failure. While their families are undergoing transition, homeless children are more likely than students in stable housing situations to have poor attendance in school, difficulties in maintaining routine homework schedules, and limited access to essential school supplies. As a result, homeless students are twice as likely as are other students to repeat a grade or to drop out of school.

To minimize the impact of homelessness on a student's performance, MCPS collaborates with the Montgomery County Department of Health and Human Services, community action agencies, Head Start, emergency and shelter providers, behavioral health service providers, and local charitable organizations to provide information and to connect homeless students and their parents with emergency assistance, referrals, treatment, and other support they may need.

In accordance with the *McKinney-Vento Homeless Education Act*, the MCPS budget includes grant funding for programs to ensure that homeless students have equal access to the same free, appropriate public education—including preschool education—as other children and youth. To that end, MCPS arranges for homeless students to receive the transportation, nutrition, academic support, and school supplies they may need to maintain school attendance and high performance.

The total amount budgeted for this program is \$93,135, the same amount budgeted for FY 2015. The resources that are included in this program's budget are listed below.

- **Professional Part-Time Staff Support – \$59,290**
The budget for this program includes funding for five part-time staff hired by the Division of Student Services' Office of Counseling, Residency and International Admissions. The homeless liaison position is responsible for monitoring the progress of students, assisting parents in obtaining information they need to secure services for their children, overseeing tutoring programs offered at four homeless shelters, and distributing needed materials and supplies to homeless students. Four part-time staff provide academic support in the evenings for children residing at the four largest homeless shelters in Montgomery County.
- **Support Services for Homeless Students – \$33,845**
The budgeted grant funds are used to provide bus transportation and school and other emergency supplies that homeless students may need to participate fully in the educational programs that will ensure their academic success.

HOMELESS CHILDREN AND YOUTH

Description	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	18,565	59,290	40,725
Supporting Services Part Time			
Other	42,532		(42,532)
Subtotal Other Salaries	61,097	59,290	(1,807)
Total Salaries & Wages	61,097	59,290	(1,807)
02 Contractual Services			
Consultants			
Other Contractual	25,200		(25,200)
Total Contractual Services	25,200		(25,200)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		2,160	2,160
Office			
Other Supplies & Materials	2,160		(2,160)
Total Supplies & Materials	2,160	2,160	
04 Other			
Local/Other Travel			
Insur & Employee Benefits		3,258	3,258
Utilities			
Miscellaneous	3,258	27,007	23,749
Total Other	3,258	30,265	27,007
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$91,715	\$91,715	
Grand Total With Employee Benefits	\$93,135	\$93,135	—

Counseling, Residency, and International Admissions

Montgomery County Public Schools (MCPS) students come from 157 different countries with educational systems and curricular standards that vary widely. The Counseling, Residency, and International Admissions (CRI) Program ensures that new students entering MCPS from schools outside of the United States are enrolled with minimal interruption to their education and given the information and support they need to be successful. CRI Program services also are provided for unaccompanied youth and self-supporting students (ages 18 and above) who do not reside with parents but live in Montgomery County in temporary housing. In all cases, the CRI program advances the mission of the MCPS Strategic Planning Framework, *Building Our Future Together*, by supporting the academic success and personal growth of these students and by providing services that enable schools to better plan for their students' academic strengths and individual needs.

To address the issues of students and families that are new to the district, new to the United States, or have returned to the United States after attending schools abroad, the CRI Program staff collaborates with local government agencies (e.g., the Montgomery County Department of Health and Human Services, the Montgomery County Department of Recreation, the Office of Refugee Resettlement, Montgomery College) and community-based nonprofit organizations, such as the Gilchrist Center; the Montgomery County Mental Health Association; Casa of Maryland; Identity, Inc.; and Catholic Charities. CRI Program staff also collaborates with the School Health Services Center located at the Rocking Horse Road facility to ensure that students coming from abroad comply with Maryland health requirements; communicable diseases, if any, are identified; and preventive practices are in place to ensure the student's health.

CRI Program services for students entering from schools outside of the United States begin as staff provides information for parents in multiple languages to facilitate the enrollment process and ensure that enrollment decisions comply with federal regulations related to foreign students with exchange (J-1) and student (F-1) visas. CRI Program staff review the school records of entering international students to recommend grade placement and determine if tuition charges are appropriate. Decisions regarding tuition charges are made in accordance with Board of Education Policy JED: *Residency, Tuition, and Enrollment*.

Additional services under this program are provided for entering students who are English language learners (ELL). The CRI Program staff includes a multilingual team of psychologists who assess language dominance for any student whose first language is not English and complete bilingual psychological, speech and language, and educational assessments of those students who are suspected of having educational disabilities. When upon enrollment learning difficulties are identified in an ELL student, the team works with families, school staff members, and central office personnel to develop a system of support and accommodations that can address any challenges that the student may have.

The total amount budgeted for this program in FY 2016 is \$4,407,249, including 27.0 FTE positions. This is an increase of \$525,386 and 1.0 FTE position compared to the FY 2015 budgeted amount of \$3,881,863 and 26.0 FTE positions. There are no significant program changes.

COUNSELING, RESIDENCY, ADMISS.

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	26,000	27,000	1,000
Position Salaries	\$2,347,250	\$2,553,436	\$206,186
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,000	10,000	
Supporting Services Part Time	73,091	74,918	1,827
Other			
Subtotal Other Salaries	83,091	84,918	1,827
Total Salaries & Wages	2,430,341	2,638,354	208,013
02 Contractual Services			
Consultants			
Other Contractual	14,891	9,891	(5,000)
Total Contractual Services	14,891	9,891	(5,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	20,132	22,587	2,455
Office	9,949	11,659	1,710
Other Supplies & Materials			
Total Supplies & Materials	30,081	34,246	4,165
04 Other			
Local/Other Travel	12,744	12,744	
Insur & Employee Benefits			
Utilities			
Miscellaneous	612,000	862,000	250,000
Total Other	624,744	874,744	250,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$3,100,057</u>	<u>\$3,557,235</u>	<u>\$457,178</u>
Grand Total With Employee Benefits	<u>\$3,881,863</u>	<u>\$4,407,249</u>	<u>\$525,386</u>

Programs for the Social Emotional Health of At-Risk Students

Montgomery County Public Schools (MCPS) collaborates with community-based organizations to offer programs that promote safety within schools and foster school climates that are conducive to high achievement by all students. These programs support the MCPS Strategic Planning Framework, *Building Our Future Together*, by helping students to make constructive and healthy decisions that promote hope, personal well-being, and pro-social behavior. The programs are offered in schools that serve students who may need additional support to develop the social emotional skills that lead to high achievement.

The total amount budgeted in FY 2016 by MCPS for partnership programs that serve at-risk students is \$125,000. There are no changes in this program from the prior year. To deliver these services, MCPS contracts with the two organizations below.

- **Identity, Incorporated - \$62,500**

The program that is offered by Identity, Incorporated (Identity, Inc.) supports select Roberto Clemente and Parkland Middle school students who receive English for Speakers of Other Languages (ESOL) and Multidisciplinary Educational Training and Support (METS) services. The challenges of poverty, adjusting to new environments, family reunification, and mastering English make some ESOL and METS students especially vulnerable to conflict and disengagement from school. Identity, Inc. offers a literacy support program for METS and ESOL students to increase their school attendance, improve their adjustment to school and their communities, and reduce their risks of dropping out of high school.

- **Mental Health Association - \$62,500**

The Mental Health Association of Montgomery County (MHA) operates a free, confidential 24-hour hotline for students, parents, and school staff members who have questions about mental health resources or are seeking referrals for students with mental health issues. The hotline offers crisis and suicide intervention/prevention information and supportive listening. MHA also offers the *Red Flags* program in MCPS middle and high schools. *Red Flags* is a depression and suicide awareness education program that teaches staff members and students to recognize the warning signs of depression in adolescents and where to find appropriate support for young people with depression. Finally, MHA conducts 12-hour professional learning workshops for MCPS staff on the Mental Health First Aid (MHFA) model. MHFA training, which educates the community on accessing services for someone experiencing a mental health issue, is the international standard for best practice in addressing mental health crises in school environments.

Although MCPS does not budget funds for the G SHARP Suspension program, some of our most at-risk students benefit from them. The G-SHARP program, which is funded by the Montgomery County Council and City of Gaithersburg, is provided through a contract with the Youth Suspension Opportunities, Incorporated. Students in Grades 8 through 12 who have been suspended from Gaithersburg High School, Watkins Mill High School, Forest Oak Middle

Programs for the Social Emotional Health of At-Risk Students

School, or Gaithersburg Middle School, as well as other schools when appropriate, may participate in the program.

SOCIAL EMOTIONAL HEALTH

Description	FY 2015 Current	FY 2016 Request	FY 2016 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	125,000	125,000	
Total Contractual Services	125,000	125,000	
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 Without Employee Benefits	\$125,000	\$125,000	
Grand Total With Employee Benefits	\$125,000	\$125,000	—

Kennedy Cluster Project

The Kennedy Cluster Project (KCP) is a joint effort between the Montgomery County Public Schools (MCPS) and the Montgomery County government to create a service delivery model to address the root causes of racial/ethnic achievement gaps in MCPS. The KCP multi-agency team, comprised of MCPS staff members and leaders of county and state agencies, meets regularly to develop recommendations regarding the coordinated services needed to address the issues and barriers that inhibit or discourage students from achieving their full academic potential.

At the outset of the project in 2007, a comprehensive needs assessment was completed to gather perceptions of the causes contributing to the achievement gap, and to identify needed services, supports, and strategies that have proven successful in closing the achievement gap. As a result of those findings, counselors at the schools targeted by the project have participated in professional learning opportunities on the topics of institutional racism, equitable classroom practices, growing an internal culture of high expectations, and diversity. The KCP also has been the vehicle through which a wide range of support services for needy families are being provided, including rent, utilities, food, and medical assistance; after-school enrichment and recreational opportunities; services for children with disabilities; and health services for the uninsured.

The program began in five schools: John F. Kennedy High School, Argyle Middle School, and the Bel Pre, Strathmore, and Georgian Forest elementary schools. In 2015, the KCP was expanded into the Watkins Mill Cluster, bringing to 14 the number of schools that the KCP now serves. Although the achievement gap has not closed for all students who attend the schools served by the KCP, the initiative has contributed to positive academic outcomes for individual at-risk students and for the Kennedy Cluster schools overall.

The FY 2016 operating budget includes \$23,403 for the KCP. This is a decrease of \$16,148 from the \$39,551 budgeted for FY 2015. The amount includes \$11,403 for the cost of professional part-time staff and \$12,000 for MCPS's contribution to the county's KCP emergency fund. The After-School Program budget includes funding for the two .4 FTE KCP teacher-level positions at the Col. E. Brooke Lee and Montgomery Village middle schools.

KENNEDY CLUSTER PROJECT

Description	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,593	10,593	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	10,593	10,593	
Total Salaries & Wages	10,593	10,593	
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	12,000	12,000	
Total Other	12,000	12,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$22,593	\$22,593	
Grand Total With Employee Benefits	\$39,551	\$24,403	\$(16,148)

After-School Programs

Studies indicate that 83 percent of families in Montgomery County have both parents working outside of the home during the hours between 3:00 pm and 6:00 pm, when children are most vulnerable to risky behavior. High quality programs offered during those hours can promote school success and healthy social emotional learning in children, reduce truancy and students' use of alcohol and/or drugs, and help students to make positive life choices. National research has demonstrated that after-school programs can promote school engagement, boost self-esteem, and foster the development of problem-solving skills that are applicable both in and out of the school environment. Furthermore, after-school programs that caring adults lead expose children to positive social norms and increase children's sense of efficacy and self-worth.

For these reasons, consistent with its Strategic Planning Framework, Montgomery County Public Schools (MCPS) partners with other county departments and agencies to support extended day programs in secondary schools that combine academic support; leadership development; drama and arts; career and college exploration; activities that foster interest in science, technology, engineering, and mathematics, and recreation. These programs are purposefully located in schools that have a high need for low-cost/no-cost after-school youth programming. In the downcounty, MCPS-supported after-school programs are offered at the Col. E. Brooke Lee, Argyle, and Mario S. Loiederman middle schools. In the northern part of the county, MCPS supports after-school programs at the Neelsville, Forest Oak, Roberto Clemente, and Montgomery Village middle schools.

The Montgomery County Department of Recreation (MCDR) manages after-school programs that benefit MCPS students, including the Rec Zone at the Wheaton, Blair, Springbrook, Einstein and Watkins Mill high schools. Rec Extra programs also are offered in 13 middle schools. In addition, at many school sites MCDR manages summer programming that works in concert with summer school, providing a full day of academic and extracurricular enrichment for a six-week period. In all cases, the components of these after-school programs encourage students to develop positive interests, build successful relationships, and increase their engagement in school.

The total amount budgeted in FY 2016 for this program is \$219,596, including 0.8 FTE positions. This is an increase of \$7,400 compared to the FY 2015 budgeted amount of \$212,196 and 0.8 FTE positions. Budgeted resources are described below.

Excel Beyond the Bell – 0.8 FTE, \$219,596

MCPS offers Excel Beyond the Bell (EBB) in partnership with the Montgomery County Department of Recreation and the Montgomery County Collaboration Council at the Argyle, Mario S. Loiederman, Montgomery Village, Col. E. Brooke Lee, Roberto Clemente, Neelsville, and Forest Oak middle schools. To serve the needs of their participants, EBB programs equally emphasize leisure, social skill development, and academic support and also provide safe transportation home and a hot nutritional meal each day. The MCPS budget supports activity bus transportation for students who attend EBB. To coordinate EBB and other after-school programs at these schools, the FY 2016 budget includes funding for two 0.4 FTE teacher-level positions. These positions report to the principals of EBB schools and work with multiple agencies that provide after-school programs to facilitate scheduling, coordination, and problem solving.

AFTER SCHOOL PROGRAMS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	.800	.800	
Position Salaries	\$48,560	\$54,506	\$5,946
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	48,560	54,506	5,946
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	148,480	148,480	
Total Other	148,480	148,480	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$197,040	\$202,986	\$5,946
Grand Total With Employee Benefits	\$212,196	\$219,596	\$7,400

Achieving Collegiate Excellence and Success Program

Ensuring that students are college and career ready and focused on post-secondary college and career goals requires the early identification and neutralizing of barriers that may prevent at-risk students from achieving these goals. Barriers include, but are not limited to poverty, cultural considerations, and fear of the process. The Achieving Collegiate Excellence and Success (ACES) Program, administered collaboratively by Montgomery County Public Schools (MCPS), Montgomery College (MC), and the Universities at Shady Grove (USG), is a student support program that focuses on identifying and supporting students who come from backgrounds that are underrepresented in higher education, and those who are the first in the family to attend college. The program currently serves approximately 120 students at each of the following eleven high schools: Montgomery Blair, Clarksburg, Albert Einstein, Gaithersburg, John F. Kennedy, Northwood, Rockville, Seneca Valley, Springbrook, Watkins Mill and Wheaton.

Initial exposure to the program occurs when rising ninth grade students attend a two-day summer program. The ACES Readiness Summer Program helps interested students write a personal action plan, identify academic and career interests, use Naviance and conduct college searches, and demonstrate understanding of how academic activities affect academic achievement. During the year, speakers, workshops, and classes provide students and their parents/guardians with information about college preparation, enrollment, and success. Tutoring and mentoring are provided by current college and high school honors students.

Students apply to ACES in the spring of their sophomore year. If accepted, they are assigned an MC academic coach who mentors them during their junior and senior years. Coaches inform parents about the college process and assist students with college entrance and placement exams, admissions, scholarship, and financial aid applications. Coaches also assist students with career exploration and provide information about college majors.

Students who attend MC after graduation from high school are provided with opportunities to visit USG and other University System of Maryland campuses. USG provides access to advisors and a summer bridge program for rising MC sophomores. Students who eventually transfer to USG continue to receive one-on-one advising, career guidance and placement services, and other support services.

The MCPS Operating Budget includes \$90,167 for the ACES Program. This is a decrease of \$2,763 compared to the FY 2015 budgeted amount of \$92,930. Funds are used to provide the ACES Summer Readiness Program, guest/motivational speakers, and field trip transportation to college campuses.

ACES

Description	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	77,037	40,914	(36,123)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>77,037</u>	<u>40,914</u>	<u>(36,123)</u>
Total Salaries & Wages	77,037	40,914	(36,123)
02 Contractual Services			
Consultants			
Other Contractual		9,400	9,400
Total Contractual Services		<u>9,400</u>	<u>9,400</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	10,000	26,087	16,087
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>10,000</u>	<u>26,087</u>	<u>16,087</u>
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous		10,636	10,636
Total Other		<u>10,636</u>	<u>10,636</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$87,037</u>	<u>\$87,037</u>	
Grand Total With Employee Benefits	<u>\$92,930</u>	<u>\$90,167</u>	<u>\$(2,763)</u>

Postsecondary Partnership Programs

Montgomery County Public Schools (MCPS) has partnerships with institutions of higher learning, business, and other agencies to provide a wide variety of college and internship opportunities to students. This program budget includes the resources in the Department of Enriched and Innovative Programs' Career and Postsecondary Partnerships (CPP) Unit within the Office of Curriculum and Instructional Programs that are used to supervise and coordinate these programs. Also included are budgeted funds for the school-based dual enrollment program assistant positions and career preparation teachers that serve as internship coordinators in the high schools.

Partnerships with Montgomery College (MC) and other institutions of higher learning support college awareness, readiness, and preparation and enable college-ready MCPS high school students to earn college credit while enrolled in high school. This program budget includes the amount required for tuition for students in the college concurrent and dual enrollment programs. Students at all 25 MCPS high schools have access to concurrent or dual enrollment programs. Approximately 1,000 high school students are served by these programs.

Students that are dually enrolled in high school and are taking college courses receive high school credit and college credit on the respective transcripts. All MCPS juniors and seniors who meet admissions requirements have the opportunity to participate in these programs. Dual enrollment courses are taught by college professors at a high school, college campus, or online. The Gateway to College and MC Middle College programs are dual enrollment programs. The MC Middle College Program at Northwood and Northwest high schools provide the opportunities for students to earn their high school diploma and credits toward an associate's degree in a Science, Technology, Engineering, and Mathematics-related field at the same time. The MC Gateway to College Program serves at-risk youth, 16 to 20 years old, who have stopped attending high school, and who are at risk of not graduating. Students may simultaneously accumulate high school and college credits, earning their high school diploma while progressing toward an associate degree or certificate.

Students enrolled in a concurrent enrollment program receive college credit on their college transcript but receive no high school credit. The College Institute and the Institute for Global and Cultural Studies are examples of concurrent enrollment programs serving MCPS students. The College Institute at Gaithersburg, Kennedy, Seneca Valley, and Wootton high schools are concurrent enrollment programs that provide students early access to college and college credit. The Institute for Global and Cultural Studies (IGCS) Program is a collaboration between MC and MCPS located at Wheaton High School. IGCS is a humanities-based pathway to higher education that provides students access to a network of relationships, explicit connections to college resources and programs, and college courses taught by professors from MC during their junior and senior year.

This program budget also includes the resources in the CPP Unit that facilitate and coordinate internship programs for high school students. Students work with their school-based teacher and internship coordinator to apply for available opportunities, and are mentored by the internship

Postsecondary Partnership Programs

coordinator during their internship. Internships provide students with the opportunity to experience the work environment while under the expert supervision and guidance of a professional. Internships provide students with exposure to a chosen career field before graduation. These paid or non-paid internships integrate the professional work environment with classroom skills. The internship program also includes a seminar component that focuses on pertinent skills, through speakers, discussions, and the collaborative sharing of information. Some of the distinguished business and agency partners providing internship opportunities include the National Institutes of Health, Northrop Grumman, and Norbeck Animal Hospital.

This program budget also includes other resources in the CPP Unit that facilitate and coordinate MCPS's collaborations with MC and other institutions of higher learning. The High School ACCUPLACER Program (HSAP) prepares students in grades 11 and 12 for the College Board ACCUPLACER test. MCPS and MC staff provide assistance with, and information about the HSAP to students, staff, and parents. Guiding the Pathways of Success to College is a one-week precollege summer program, developed in partnership with MC and the Universities at Shady Grove (USG). This one week summer program assists first-generation college students with navigating the college admissions and application processes, and entry into a postsecondary institution upon graduation. The production of the annual newsletter, *Prep Talk*, that contains advice for parents and students on college preparation, and is posted on MCPS and school web pages, is developed collaboratively with staff from MC. In addition, resources for Bridges.com, a comprehensive search engine that provides students with career and college information are included in this program budget.

The total amount budgeted for this program for FY 2016 is \$2,213,053, including 18.650 FTE positions. This is a decrease of \$278,109 and 3.0 FTE positions from the FY 2015 budgeted amount of \$2,491,162 and 21.650 FTE positions. There are no significant program changes from the prior year.

Postsecondary Partnership Program

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	21.650	18.650	(3.000)
Position Salaries	\$1,762,796	\$1,541,596	\$(221,200)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	18,000	18,000	
Professional Part Time	9,000	9,000	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>27,000</u>	<u>27,000</u>	
Total Salaries & Wages	1,789,796	1,568,596	(221,200)
02 Contractual Services			
Consultants			
Other Contractual	<u>40,000</u>	<u>40,000</u>	
Total Contractual Services	40,000	40,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	307	307	
Other Supplies & Materials			
Total Supplies & Materials	<u>307</u>	<u>307</u>	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	130,000	130,000	
Total Other	<u>130,000</u>	<u>130,000</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,960,103</u>	<u>\$1,738,903</u>	<u>\$(221,200)</u>
Grand Total With Employee Benefits	<u>\$2,491,162</u>	<u>\$2,213,053</u>	<u>\$(278,109)</u>

POSTSECONDARY PARTNERSHIP PRGM

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Pre K-12 Content Specialist		.500	.500	
3	AD Teacher, Career Preparation	X	14.900	11.900	(3.000)
3	15 Dual Enrollment Program Assist	X	4.250	4.250	
Total Positions			21.650	18.650	(3.000)

Language Assistance Services

Montgomery County Public Schools (MCPS) provides multilingual parent outreach services to ensure that English for Speakers of Other Languages (ESOL) families can fully participate in the educational system and engage in their children's schooling. The Language Assistance Services Unit (LASU), under the direction of the Office of Communications, working closely with the Division of ESOL and Bilingual Services, provides timely, high-quality translation and interpretation services to families and schools to minimize cultural and linguistic barriers, promote parent involvement, and build a foundation for students' academic success.

Oral interpretation services are coordinated by the interpretation team of the LASU. The LASU works with contract interpreters and part-time staff to provide real-time, face-to-face communication with individual students, families, and groups of students or parents to facilitate communication with those who communicate best in a language other than English. The LASU provides interpreters for individual meetings with families including parent-teacher conferences, Educational Management Team meetings, Individualized Education Program meetings, Positive Behavioral Intervention System meetings, and disciplinary meetings. In addition, the Language Line, a fee-for-service resource, is available to all MCPS personnel for oral interpretation needs. Simultaneous interpretation services are available for large-scale events such as community forums.

Written translations are provided with the assistance of the LASU translation team. Translations of systemwide documents are provided in Spanish, French, Amharic, Chinese, Vietnamese, and Korean. The Translation Management System is a resource that supports the translation of documents in many languages, controls processes and content from initial submissions to final, publishable documents. Schools and offices can submit requests for document translation, monitor progress on a submission, and download final documents for publication through this system.

From FY 2011 through FY 2014, requests for face to face oral interpretation services increased by 39 percent, from 8,326 to 11,604. For the same period, the number of Language Line interactions increased by 35 percent, from 11,188 to 15,085. The number of written pages translated increased 35 percent from 2,089 pages in FY 2011 to 2,812 pages in FY 2014.

The total amount budgeted for this program for FY 2016 is \$1,832,988, including 12.0 FTE positions. This is an increase of \$266,436 and 2.5 FTE positions from the FY 2015 budgeted amount of \$1,566,552 and 9.5 FTE position. The addition of two .5 communications specialist positions will allow MCPS to respond to an increased number of requests for translation of documents to Amharic and Spanish. This will reduce the turnaround time required for translation services.

LANGUAGE ASSISTANCE SERVICES

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	9.500	12.000	2.500
Position Salaries	\$657,678	\$830,799	\$173,121
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	53,573	54,083	510
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>53,573</u>	<u>54,083</u>	510
Total Salaries & Wages	711,251	884,882	173,631
02 Contractual Services			
Consultants			
Other Contractual	<u>576,539</u>	<u>579,860</u>	3,321
Total Contractual Services	576,539	579,860	3,321
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 Without Employee Benefits	<u>\$1,287,790</u>	<u>\$1,464,742</u>	\$176,952
Grand Total With Employee Benefits	<u>\$1,566,552</u>	<u>\$1,832,988</u>	\$266,436

LANGUAGE ASSISTANCE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	23 Publications Manager		1.000		(1.000)
2	23 Publications Manager			1.000	1.000
3	21 Comm Spec/Web Producer		5.000		(5.000)
1	21 Comm Spec/Web Producer			6.000	6.000
2	14 Administrative Secretary I			1.000	1.000
3	13 Language Services Assistant		3.500		(3.500)
3	13 Language Services Assistant			3.500	3.500
3	13 Paraeducator - ESOL			.500	.500
Total Positions			9.500	12.000	2.500

Programs to Support School Improvement and Ensure High Quality Instruction

	FY 2015 Budget		FY 2016 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
School Support and Improvement Program	40.000	\$6,746,468	38.000	\$6,443,620	(2.000)	(\$302,848)
Leadership Development and Support Program	16.200	2,878,445	14.200	2,484,206	(2.000)	(394,239)
Staff Development Teachers Program	196.500	26,254,405	187.900	26,301,210	(8.600)	46,805
Curriculum Development and Implementation Support	52.550	7,035,349	48.900	7,175,781	(3.650)	140,432
Curriculum and Content Professional Learning	42.425	12,313,994	38.075	9,441,800	(4.350)	(2,872,194)
Assessments	13.700	3,544,693	12.700	3,480,694	(1.000)	(63,999)
Instructional Technology Support	147.500	23,328,961	124.500	18,531,467	(23.000)	(4,797,494)
Academic and Instructional Program Leadership	6.000	966,639	4.000	705,866	(2.000)	(260,773)
Curriculum and Instructional Programs Leadership	47.825	5,745,909	44.200	5,572,574	(3.625)	(173,335)
Enriched and Innovative Instructional Program Support	10.925	2,235,126	9.925	2,252,848	(1.000)	17,722
Special Education Leadership and Support	66.600	15,113,885	62.600	14,933,474	(4.000)	(180,411)
Student Services Programs Coordination and Leadership	19.000	2,747,448	17.600	2,698,967	(1.400)	(48,481)
Recruitment and Staffing	23.000	3,002,335	23.000	3,408,230	-	405,895
Professional Growth Systems	62.500	10,436,634	55.500	9,652,239	(7.000)	(784,395)
Career Lattice Program	-	774,731	-	575,902	-	(198,829)
Certification and Continuing Education Programs	14.000	7,236,406	14.000	7,270,800	-	34,394
Program Evaluation and Research Support Program	13.750	2,157,587	13.250	2,029,423	(0.500)	(128,164)
Total	772.475	\$132,519,015	708.350	\$122,959,101	(64.125)	(\$9,559,914)

School Support and Improvement Program

Montgomery County Public Schools staff need to understand and know the strengths and needs of all schools to ensure that the conditions are optimal for effective instruction and student achievement. Resources in this program budget are used to provide administrative support to principals, staff, and central office; 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 the 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.

The total amount budgeted for this program is \$6,443,620, including 38.0 FTE positions. This is a decrease of \$302,848 and 2.0 FTE position from the FY 2015 budgeted amount of \$6,746,468 and 40.0 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Office of School Support and Improvement (OSSI) – 37.0 FTE, \$6,023,701**
The function of the OSSI is to ensure that every school has excellent leadership that enables schools to focus on improving student achievement through effective instruction. OSSI is organized into school improvement teams based on grade levels rather than geography. There are three school improvement teams, each led by one or more associate superintendents, and their directors and staff. The program funds are used to provide for employee salaries, temporary part-time salaries, substitutes for school staff to attend professional learning opportunities, supplies and materials, local travel reimbursement, travel for out of state professional learning opportunities, and contractual services. The amount budgeted for FY 2016 is \$26,942 and 1.0 FTE position less than the FY 2015 budgeted amount. There are no significant program changes.
- **Intervention Schools Network – \$280,798**
The Interventions School Network began in FY 2014 and is comprised of ten schools that are part of a district-wide initiative to improve the timeliness and quality of interventions for students who are struggling. These schools have created student support teams that meet regularly to assess student performance, problem-solve and plan instruction, and monitor progress. The amount budgeted for FY 2016 is \$2,742 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Instructional Support Coordination Team – 1.0 FTE, \$139,121**
The program budget provides for three positions to support the Instructional Support Coordination Team. The team is responsible for developing and supporting internal Office of Curriculum and Instructional Programs (OCIP) and cross-office efforts to target and maximize the effectiveness of instructional support to schools. The team focus on four goals for the 2014–2015 school year:
 - Establish an individual plan of support for each of the schools who joined the Interventions Network and Personalized Instruction initiative.
 - Collaboratively create processes and structures for coordinating cross-office support to schools.

School Support and Improvement Program

- Design, develop, and implement a professional learning plan for teacher-level school instructional leaders, such as resource teachers.
- Collaboratively define the system vision and implementation plan for personalized instruction.

The amount budgeted for FY 2016 is \$278,648 and 1.0 FTE position less than the FY 2015 budgeted amount as a result of budget reductions.

SCHOOL SUPPT & IMPROVEMENT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	40,000	38,000	(2,000)
Position Salaries	\$4,728,832	\$4,648,703	\$(80,129)
Other Salaries			
Summer Employment			
Professional Substitutes	148,258	164,514	16,256
Stipends	34,722	34,722	
Professional Part Time	7,261	7,261	
Supporting Services Part Time	11,521	11,809	288
Other			
Subtotal Other Salaries	201,762	218,306	16,544
Total Salaries & Wages	4,930,594	4,867,009	(63,585)
02 Contractual Services			
Consultants	40,000		(40,000)
Other Contractual	34,839	39,389	4,550
Total Contractual Services	74,839	39,389	(35,450)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,071	4,071	
Office	19,000	19,000	
Other Supplies & Materials	30,599	116,899	86,300
Total Supplies & Materials	53,670	139,970	86,300
04 Other			
Local/Other Travel	27,532	53,132	25,600
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	27,532	53,132	25,600
05 Equipment			
Leased Equipment			
Other Equipment	100,000	13,996	(86,004)
Total Equipment	100,000	13,996	(86,004)
Grand Total Without Employee Benefits	<u>\$5,186,635</u>	<u>\$5,113,496</u>	<u>\$(73,139)</u>
Grand Total With Employee Benefits	<u>\$6,746,468</u>	<u>\$6,443,620</u>	<u>\$(302,848)</u>

SCHOOL SUPPT & IMPROVEMENT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Chief Sch Improvement Officer				
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	
2	Associate Superintendent		6.000	3.000	(3.000)
2	Q Director II		11.000	15.000	4.000
2	P Director I				
2	P Director I				
1	P Executive Director		2.000	2.000	
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000		(1.000)
2	BD Instructional Specialist		1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	
1	17 Admin Services Manager I				
2	17 Admin Services Manager I		8.000	5.000	(3.000)
2	16 Administrative Secretary III		7.000	8.000	1.000
2	15 Administrative Secretary II				
2	14 Administrative Secretary I		1.000	1.000	
1	13 Fiscal Assistant I				
	Total Positions		40.000	38.000	(2.000)

Leadership Development and Support Programs

Leadership Development and Support Programs are designed to enhance instructional leadership by forming professional learning communities focused on improving the instructional practices of educators. The resources included in this program budget are those that provide support and training for administrators, leadership teams, and teacher leaders to ensure high-quality instruction. The program also focuses on building leadership capacity to eliminate racial disparities in student performance so that student achievement is no longer predictable by race, ethnicity, or socioeconomic status.

The total amount budgeted for this program is \$2,484,206, including 14.2 FTE positions. This is a decrease of \$394,239 and 2.0 FTE position from the FY 2015 budgeted amount of \$2,878,445 and 16.2 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Department of Instructional Leadership Support (DILS)– 2.0 FTE, \$308,112**
DILS staff work collaboratively with school leaders and Montgomery County Public Schools (MCPS) offices to provide support and training for school administrators, leadership teams, and teacher leaders to ensure high-quality instruction, so that achievement is not predictable by race and other factors, and all students are prepared for college and careers. In addition, DILS supports schools with the school improvement process, including conducting a root-cause analysis; identifying an instructional focus; planning, implementing, and monitoring professional learning; and engaging professional learning communities in the examination of professional practice through the lens of racial equity to increase student achievement. The amount budgeted for FY 2016 is \$147,885 less than the FY 2015 budgeted amount as a result of budget reductions.
- **Leadership Development Unit (LDU) Program– 4.0 FTE, \$749,384**
The LDU's mission is to increase student achievement in schools by building the school improvement capacity of each school's leadership team. The LDU staff also design, deliver, and monitor professional learning experiences for school-based and central office leaders focused on changing adult practices that result in increased academic achievement for all students and address the academic achievement gap. The amount budgeted for FY 2016 is \$73,822 and 1.0 FTE position less than the FY 2015 budgeted amount. There are no significant program changes.
- **Equity Initiatives Unit – 8.2 FTE, \$1,426,710**
Equity is one of MCPS's core values. MCPS holds high expectations for all students and staff, and distributes resources as necessary to provide extra supports and interventions so all students can achieve. MCPS also identifies and works to eliminate any institutional barriers to students' success, and ensures that equitable practices are used in all classrooms and workplaces. The focus of the Equity Initiatives Unit is building leadership capacity to eliminate barriers in student achievement. Equity Initiatives Unit staff provide training and support the school improvement process, by helping other MCPS employees incorporate the equity criterion into everyday practice. A common knowledge base, conversation, vocabulary, and skill set as it relates to equity, and the elimination of the achievement gap is continually strengthened through the ongoing study

Leadership Development and Support Programs

and shared learning experiences of the Equity Initiative Program staff, school-based staff, and MCPS central services staff. The amount budgeted for FY 2016 is \$172,532 and a 1.0 FTE position less than the FY 2015 budgeted amount. There are no significant program changes.

LEADERSHIP DEV. & SUPPT.

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	16,200	14,200	(2,000)
Position Salaries	\$1,813,257	\$1,622,835	\$(190,422)
Other Salaries			
Summer Employment			
Professional Substitutes	289,001	189,568	(99,433)
Stipends	42,222	22,222	(20,000)
Professional Part Time			
Supporting Services Part Time	4,843	4,964	121
Other			
Subtotal Other Salaries	336,066	216,754	(119,312)
Total Salaries & Wages	2,149,323	1,839,589	(309,734)
02 Contractual Services			
Consultants	12,000	12,000	
Other Contractual	42,415	42,415	
Total Contractual Services	54,415	54,415	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,000		(9,000)
Office			
Other Supplies & Materials	52,225	52,225	
Total Supplies & Materials	61,225	52,225	(9,000)
04 Other			
Local/Other Travel	40,647	36,647	(4,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	40,647	36,647	(4,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,305,610</u>	<u>\$1,982,876</u>	<u>\$(322,734)</u>
Grand Total With Employee Benefits	<u>\$2,878,445</u>	<u>\$2,484,206</u>	<u>\$(394,239)</u>

LEADERSHIP DEV. & SUPPT.

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	Q Director II		1.000	1.000	
2	Q Director II		1.000		(1.000)
2	Q Director II			1.000	1.000
2	P Director I		2.000		(2.000)
2	P Director I			2.000	2.000
2	P Director I		1.000	1.000	
2	BD Instructional Specialist				
3	BD Instructional Specialist				
2	BD Instructional Specialist				
3	BD Instructional Specialist		6.200	5.200	(1.000)
3	23 Equity Training Specialist		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		1.000		(1.000)
2	16 Administrative Secretary III			1.000	1.000
2	15 Administrative Secretary II		1.000		(1.000)
2	15 Administrative Secretary II		1.000	1.000	
	Total Positions		16.200	14.200	(2.000)

Staff Development Teachers Program

The Staff Development Teachers (SDT) Program provides for the placement of a staff development teacher position in each school to focus on building the capacity of all staff. The teacher serving as the SDT 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 that 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 team/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 lesson 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 examine practices and improve teaching and learning.
- Collaborating with teachers to create individual professional development plans that link improved teaching to improved student learning.
- Supporting the implementation of the comprehensive professional learning program in schools, including monitoring for implementation and impact.

In practice, SDTs use a variety of strategies to teach classroom teachers research-based planning and instructional practices. The SDT serves as a catalyst for change, coach, consultant, facilitator, program manager, resource provider, and trainer.

The total amount budgeted for this program is \$26,301,210, including 187.9 FTE positions. This is an increase of \$46,805 and a reduction of 8.6 FTE positions from the FY 2015 budgeted amount of \$26,254,405 and 196.5 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Elementary Staff Development Teachers – 131.0 FTE, \$17,370,895**
The Elementary SDT positions are allocated based on enrollment and Free and Reduced-price Meals System services. Schools have the option to determine if the SDTs are staffed at 1.0 FTE or at .5 based on school priorities and focus areas. The amount budgeted for FY 2016 is \$370,901 more than the FY 2015 budget amount. There are no significant program changes.
- **Middle and High School Staff Development Teachers – 45.4 FTE, \$6,322,270**
The middle school SDT positions are allocated at .8 FTE per school. The high school SDT positions are allocated at .6 FTE per school. The amount budgeted for FY 2016 is

Staff Development Teachers Program

\$182,951 and 7.6 FTE positions less than the FY 2015 budget amount. There are no significant program changes.

- **Special Education Staff Development Teachers – 1.5 FTE, \$144,128**
The special education SDT positions are allocated based on student needs at four special schools/centers – Rock Terrace, Stephen Knolls, Carl Sandburg, and Longview. The amount budgeted for FY 2016 is \$30,359 less than the FY 2015 budgeted amount. There are no significant program changes.
- **Alternative Programs Staff Development Teacher – 1.0 FTE, \$130,823**
This budget includes a 1.0 staff development teacher position that is allocated to Alternative Programs. The staff development teacher works collaboratively with the alternative program teachers to expand best practices of teaching and learning to meet individual student needs. The amount budgeted for FY 2016 is \$7,827 more than the FY 2015 budget amount. There are no significant program changes.
- **Staff Development Teacher Project – 9.0 FTE, \$1,530,607**
The primary central office support for the staff development teachers is the Staff Development Specialist Team. This team ensures that all staff development teachers are provided the training and provisions they need to support learning in schools so that all schools are hearing a consistent message regarding professional learning. 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 equity. The amount budgeted for FY 2016 is \$118,613 and 1.0 FTE position less than the FY 2015 budget amount. There are no significant program changes.
- **Staff Development Substitute Teachers - \$802,487**
Staff development substitute teachers provide teachers at all grade levels time to work together to improve instruction through professional development, and in professional learning communities. There are no significant program changes from the prior year.

STAFF DEVELOPMENT TEACHERS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	196.500	187.900	(8.600)
Position Salaries	\$19,262,848	\$19,439,393	\$176,545
Other Salaries			
Summer Employment			
Professional Substitutes	830,412	792,536	(37,876)
Stipends	35,000	40,000	5,000
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	865,412	832,536	(32,876)
Total Salaries & Wages	20,128,260	20,271,929	143,669
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	25,558	15,558	(10,000)
Total Supplies & Materials	25,558	15,558	(10,000)
04 Other			
Local/Other Travel	21,327	21,327	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	21,327	21,327	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$20,180,313</u>	<u>\$20,313,982</u>	<u>\$133,669</u>
Grand Total With Employee Benefits	<u>\$26,254,405</u>	<u>\$26,301,210</u>	<u>\$46,805</u>

STAFF DEVELOPMENT TEACHERS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	P Director I		1.000	1.000	
2	BD Instructional Specialist				
3	BD Instructional Specialist		8.000	7.000	(1.000)
3	AD Teacher, Staff Development	X	131.000	131.000	
3	AD Teacher, Staff Development	X	38.000	30.400	(7.600)
3	AD Teacher, Staff Development	X	15.000	15.000	
6	AD Teacher, Staff Development	X	.400	.400	
6	AD Teacher, Staff Development	X	.300	.300	
6	AD Teacher, Staff Development	X	.500	.500	
6	AD Teacher, Staff Development	X	.300	.300	
3	AD Teacher, Staff Development	X	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
	Total Positions		196.500	187.900	(8.600)

Curriculum Development and Implementation Support

The Montgomery County Public Schools (MCPS) Curriculum 2.0 (C2.0) serves all learners by helping them develop critical and creative thinking skills as well as essential academic success skills so they are well prepared for a lifetime of learning. Principals of Universal Design for Learning are incorporated in C2.0 to ensure that all students have access to the curriculum and are able to engage in, and demonstrate their learning in a variety of ways.

Curriculum 2.0 is based on a strong body of research and is designed to provide a more well-rounded education for students. In mathematics, reading, and writing the curriculum is based on the Common Core State Standards, the new internationally driven standards adopted by Maryland and 45 other states. At the same time Curriculum 2.0 allows for additional instruction focus on the arts, information literacy, science, social studies, health education, and physical education.

Direct implementation support is provided to schools to build the capacity of instructional leaders to promote effective teaching and learning. Effective instructional strategies are articulated to motivate and engage students in critical thinking and complex problem solving. Support to schools is delivered through coaching, data analysis, and on-site technical assistance.

Funding for staff and other resources that support curriculum development and implementation are included in the Department of Elementary Curriculum and Districtwide Programs, the Department of Enriched and Innovative Programs, and the Department of Secondary Curriculum and Districtwide Programs, under the Office of Curriculum and Instructional Programs. The total amount budgeted for this program for FY 2016 is \$7,175,781, including 48.900 FTE positions. This is an increase of \$140,432 and a decrease of 3.650 FTE positions from the FY 2015 budgeted amount of \$7,035,349 and 52.550 FTE positions. There are no significant program changes from the prior year. Professional learning resources that support curriculum implementation are included in the Curriculum and Content Professional Learning program budget.

CURR. DEVEL. & SUPPORT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	52.550	48.900	(3.650)
Position Salaries	\$5,383,991	\$5,406,248	\$22,257
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	36,250	36,250	
Professional Part Time	46,168	37,699	(8,469)
Supporting Services Part Time	64,450	66,061	1,611
Other			
Subtotal Other Salaries	146,868	140,010	(6,858)
Total Salaries & Wages	5,530,859	5,546,258	15,399
02 Contractual Services			
Consultants			
Other Contractual	2,000	2,540	540
Total Contractual Services	2,000	2,540	540
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	29,412	29,412	
Other Supplies & Materials			
Total Supplies & Materials	29,412	29,412	
04 Other			
Local/Other Travel	89,905	84,272	(5,633)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	89,905	84,272	(5,633)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$5,652,176</u>	<u>\$5,662,482</u>	<u>\$10,306</u>
Grand Total With Employee Benefits	<u>\$7,035,349</u>	<u>\$7,175,781</u>	<u>\$140,432</u>

CURR. DEVEL. & SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	O Supervisor		9.000	8.000	(1.000)
2	O Supervisor		.500		(.500)
2	O Supervisor			1.000	1.000
2	O Supervisor		1.000		(1.000)
2	O Supervisor		1.000	1.000	
2	O Supervisor			.500	.500
2	O Supervisor		2.000	2.000	
2	N Coordinator		2.000	2.000	
2	N Coordinator		.650		(.650)
2	N Coordinator		.400		(.400)
3	N Coordinator		.200	.200	
2	N Coordinator			1.000	1.000
2	BD Pre K-12 Content Specialist		.500	.500	
2	BD Instructional Specialist		2.000	2.000	
2	BD Pre K-12 Content Specialist		12.000	12.000	
3	BD Pre K-12 Content Specialist		.500	.500	
2	BD Instructional Specialist		.400		(.400)
2	BD Instructional Specialist			2.000	2.000
2	BD Instructional Specialist		3.000	1.000	(2.000)
2	BD Instructional Specialist		.400	.400	
2	BD Instructional Specialist			1.800	1.800
2	BD Elem Integrated Curr Spec		4.500	4.500	
3	BD Instructional Specialist		1.000	1.000	
2	14 Administrative Secretary I		6.000	4.500	(1.500)
2	14 Administrative Secretary I			1.000	1.000
2	14 Administrative Secretary I		2.000		(2.000)
2	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		1.000		(1.000)
2	12 Secretary		1.000	1.000	
2	11 Office Assistant IV				
2	9 Office Assistant II		.500		(.500)
	Total Positions		52.550	48.900	(3.650)

Curriculum and Content Professional Learning

Montgomery County Public Schools (MCPS) is engaged in a continual process of improving practices of teachers, leaders, and support professionals because research indicates that ongoing learning opportunities most contribute to adult learning, and thus, to improved student achievement (*Annenberg Institute for School Reform, 2004*).

This program budget includes the staff and other resources from the Office of Curriculum and Instructional Programs (OCIP) responsible for developing and implementing systemwide curriculum and content professional learning programs. Professional learning is delivered in a variety of ways including face-to-face, online through the MyMCPS instruction center, through webinars, and through job-embedded professional learning. The professional learning addresses specific audiences including classroom teachers, school teams, reading specialists, staff development teachers, math content coaches, principals, resource teachers, academic intervention teachers, and support professionals. The total amount budgeted for this program for FY 2016 is \$9,441,800, including 38.075 FTE positions. This is a decrease of \$2,872,194 and 4.350 FTE positions from the FY 2015 budgeted amount of \$12,313,994 and 42.425 FTE positions. The resources and the main components of the Curriculum and Content Professional Learning Program budget, and any significant program changes from the prior year, are described below.

- **Curriculum 2.0 Professional Learning – \$2,499,741**

Curriculum 2.0 was implemented in all Grades K-5 classrooms systemwide, beginning in August 2010. Based on the internationally driven Common Core State Standards (CCSS), Curriculum 2.0 integrates the critical and creative thinking and academic success skills that lead to college and career readiness in the 21st century. Professional learning through Core Team training, curriculum update sessions, job-alike groups, and job-embedded professional learning provides principals, instructional leaders, teachers, and other classroom educators with the skills and knowledge to collaboratively plan and effectively deliver instruction. Training sessions include: Thinking and Academic Success Skills, CCSS and Curriculum 2.0, Curriculum Study and Collaborative Planning, and Literacy and Leadership. The amount budgeted for FY 2016 is \$2,199,861 less than the FY 2015 budgeted amount. These reductions significantly decreased the amount of collaborative planning time available at the elementary, middle, and high school levels.

- **Content Area Professional Learning – 34.175 FTE, \$5,512,875**

OCIP supervisors and curriculum and instructional specialists develop and implement a variety of content area training programs to deliver best instructional practices. Content training is provided in the areas of: career and technical education, world languages, mathematics, accelerated and enriched instruction, gifted and talented, health, physical education, English language arts, fine arts, social studies, prekindergarten, Head Start, and science. The amount budgeted for FY 2016 is \$165,542 and 2.350 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.

- **English for Speakers of Other Languages (ESOL) – 3.9 FTE, \$920,035**

ESOL teachers receive training on the Sheltered Instruction Observation Protocol (SIOP) model. This model, sponsored by research conducted by the Center for Research on

Curriculum and Content Professional Learning

Education, Diversity, and Excellence, is used to design and deliver instructional strategies to help both ESOL and general education teachers meet the unique needs of English language learners (ELLs) as they acquire proficiency in English and in the content areas. In addition, this program budget includes resources for professional learning to build the capacity of general education teachers and leaders to work with ESOL students to support their language development and acquisition of academic content. The amount budgeted for FY 2016 is \$311,382 and 2.0 FTE positions less than the FY 2015 budgeted amount. The SIOP model is a key strategy used to improve the academic success of ELLs. It has been shown that ELLs who have participated in classes taught by teachers trained in the SIOP model significantly improve their literacy and writing skills more than students in classes with non-SIOP trained teachers. To develop a strong foundation in SIOP, selected schools will send their principals and/or assistant principals, staff development teachers, resource teachers, reading specialists, special education and ESOL teachers, and grade-level team leaders to SIOP training. The criteria to identify schools for participating in this SIOP training will be schools that missed their 2013 Annual Measurable Achievement Objectives (AMAO) III in reading or mathematics and AMAO I and/or II for limited English proficient students over the past three years. The FY 2016 costs include training for 9 new schools and additional support for the 35 existing SIOP schools.

- **Special Education – \$509,149**

The delivery of quality special education instruction is an integral part of the MCPS systemic school improvement process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs, and the supports and services that are necessary to provide students access to, and participation in the MCPS curriculum in the least restrictive environment. The amount budgeted for FY 2016 is \$54,591 more than the FY 2015 budgeted amount. There are no significant program changes.

A key element in the provision of a free appropriate public education for students with disabilities is the availability of skilled personnel to implement each student's Individualized Education Program (IEP). Through the collaborative efforts of the Office of Special Education and Student Services and OCIP, special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional development that ensures the delivery of effective instructional best practices. Additionally, voluntary training modules provide professional development opportunities for all school personnel responsible for IEP implementation, including general educators, school counselors, psychologists, pupil personnel workers, administrators, and paraeducators.

- **Professional Library – \$0**

The amount budgeted for FY 2016 is \$250,000 less than the FY 2015 budgeted amount. This reduction will eliminate the Professional Library at USG. Currently, the library is not being widely utilized. MCPS staff who are seeking advanced degrees and are enrolled

Curriculum and Content Professional Learning

colleges and universities has access to libraries at those institutions. Also, staff have abundant online resources available to support research based inquiries.

Funding for professional learning activities related to leadership development are included in the Leadership Development and Support Program budget. Funds for professional learning activities related to continuing education and professional growth systems are included in the Certification and Continuing Education Program budget. Funds for professional learning for transportation, building services, and maintenance staff are included in their respective program budgets.

CURR. & CONTENT PROF. LEARNING

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	42.425	38.075	(4.350)
Position Salaries	\$4,671,768	\$4,346,197	\$(325,571)
Other Salaries			
Summer Employment			
Professional Substitutes	1,832,448	773,561	(1,058,887)
Stipends	2,892,965	1,930,539	(962,426)
Professional Part Time	468,416	359,380	(109,036)
Supporting Services Part Time	14,804	15,179	375
Other	81,621	81,621	
Subtotal Other Salaries	5,290,254	3,160,280	(2,129,974)
Total Salaries & Wages	9,962,022	7,506,477	(2,455,545)
02 Contractual Services			
Consultants	3,000	24,168	21,168
Other Contractual	286,996	218,607	(68,389)
Total Contractual Services	289,996	242,775	(47,221)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	36,400	36,400	
Office			
Other Supplies & Materials	39,946	14,858	(25,088)
Total Supplies & Materials	76,346	51,258	(25,088)
04 Other			
Local/Other Travel	214,692	168,360	(46,332)
Insur & Employee Benefits	26,570	26,570	
Utilities			
Miscellaneous	27,200	25,200	(2,000)
Total Other	268,462	220,130	(48,332)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$10,596,826</u>	<u>\$8,020,640</u>	<u>\$(2,576,186)</u>
Grand Total With Employee Benefits	<u>\$12,313,994</u>	<u>\$9,441,800</u>	<u>\$(2,872,194)</u>

CURR. & CONTENT PROF. LEARNING

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	O Supervisor		.250	.250	
2	O Supervisor			.400	.400
2	O Supervisor		.500		(.500)
2	O Supervisor		.650	.650	
2	O Supervisor			.500	.500
3	N Coordinator		.150	.150	
2	N Coordinator		.500	.500	
2	N Coordinator		.400		(.400)
2	N Coordinator		.350		(.350)
2	N Coordinator		.600		(.600)
3	N Coordinator		.800	.800	
3	N Coordinator		.800	.800	
2	BD Instructional Specialist		.250	.250	
2	BD Pre K-12 Content Specialist		.500	.500	
2	BD Instructional Specialist		1.700	1.700	
2	BD Instructional Specialist		1.200	1.200	
2	BD Instructional Specialist		2.000	2.000	
2	BD Pre K-12 Content Specialist		12.000	12.000	
3	BD Pre K-12 Content Specialist		.500	.500	
2	BD Instructional Specialist		1.600		(1.600)
2	BD Instructional Specialist		4.875	4.875	
2	BD Instructional Specialist			1.000	1.000
3	BD Instruct Assessment Spec		.300	.300	
2	BD Instructional Specialist		3.000		(3.000)
2	BD Pre K-12 Content Specialist		.800	.800	
2	BD Instructional Specialist		1.600	.600	(1.000)
2	BD Education Services Spec		.800	.800	
2	BD Instructional Specialist			1.200	1.200
2	BD Elem Integrated Curr Spec		4.500	4.500	
3	BD Instructional Specialist		1.000	1.000	
3	AD Teacher, Career Preparation	X	.800	.800	
	Total Positions		42.425	38.075	(4.350)

Assessments

The Montgomery County Public Schools (MCPS) Strategic Planning Framework, *Building Our Future Together*, emphasizes our commitment to ensuring that students graduate from MCPS ready for college and/or entry into the workforce. MCPS is equally committed to ensuring that achievement is not predictable by race, ethnicity, or socioeconomic status. To monitor the progress of students toward curriculum goals, to inform instructional practices, and to identify barriers to student and institutional/systemic learning, MCPS assesses every student in Grades K–12. The accuracy of assessments and the manner in which they are administered, and the ways in which assessments require students to demonstrate learning, are all important indicators of educational equity. For this reason, many school-based and central office staff are involved in developing, administering, and analyzing assessments.

The focus of education at MCPS has moved beyond learning facts to developing metacognitive and critical-thinking skills. MCPS assessments must be capable of gathering data that can measure accurately both what students learn and how well they can integrate their new knowledge. Technology continues to change the ways in which students learn. MCPS student assessments must be flexible enough to measure the multiple means by which students demonstrate knowledge. In FY 2015, MCPS began using new assessments that are aligned to the Common Core State Standards and Curriculum 2.0. The computer-based Partnership for Assessment Readiness for College and Careers (PARCC) assessments will replace the state-mandated Maryland School Assessments (MSA) and High School Assessments (HSA). MSAs had been used to assess the mathematics and reading achievement of students in Grades 3 – 8. HSAs tested content knowledge in the areas of Algebra, Biology, English, and Government. Students were required to pass the HSAs in order to graduate from Maryland High Schools.

The Kindergarten Readiness Assessment (KRA) has replaced the Maryland Model for School Readiness (MMSR) test. The MMSR had been used to measure an entering kindergarten student's readiness for school on the basis of seven developmental domains. The KRA is a state-mandated assessment program that provides a wider range of measures by which to assess a child's readiness to learn. KRA assesses children on the basis of 30 different readiness indicators in seven developmental dimensions. By providing more information about a student's growth along a broader array of measures, results of KRA will provide better measures of a student's progress toward developing the higher order thinking skills.

Funding for the school-based staff that prepare for and administer student assessments is included in the Core Instructional Program budget. Resources for some central office staff who develop and analyze assessments are in the Curriculum Development and Implementation program budget. The total amount budgeted for this program for FY 2016 is \$3,480,694, including 12.700 FTE positions that are in the Office of Curriculum and Instructional Programs and in the Testing Unit of the Office of Shared Accountability. This is a decrease of \$63,999 and 1.0 FTE positions from the FY 2015 budgeted amount of \$3,544,693 and 13.700 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

Assessments

- **Testing Unit – 8.0 FTE, \$1,091,645**

Staff in the Testing Unit collect data to identify strengths and weaknesses in student and school performance and evaluate instructional programs and methods. Testing Unit personnel train MCPS staff in all aspects of administering assessments and provide technical assistance for the development of curriculum standards, instructional strategies, and measurements of student achievement that are both valid and reliable. Staff oversee the administration of state and national assessments and ensure that all MCPS offices and schools comply with pertinent federal and state laws. Staff also analyze and report the results of student assessments to the Board of Education, MCPS staff, parents, and the community. The amount budgeted for FY 2016 is \$90,870 and 1.0 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.
- **English for Speakers of Other Languages Assessments – 4.7 FTE, \$467,830**

Montgomery County has over 150,000 residents for whom English is a second language. Many children enter MCPS with very limited exposure to English. To determine the level of support that these children need to master English and achieve at high levels, MCPS assesses the English language proficiency of all children for whom English is not the primary language spoken in the home. The English for Speakers of Other Languages assessments provide measurements for placement of students to ensure they are receiving support and services required for academic success. The amount budgeted for FY 2016 is \$13,765 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Reading Assessments – \$795,915**

This budget contains funding for the costs of two computer-based assessments that measure progress in reading, the MCPS Assessment Program—Primary Reading (MCPSAP-PR) for students in Grades K–2 and the Measures of Academic Progress in Reading (MAP-R) for students in Grades 3– 8. MAP-R also may be used to assess the progress of high school students who read below grade level. The MAP-R test differs from standardized achievement tests because it measures the individual progress of a child as a reader over time, not relative to other children’s reading levels. The amount budgeted for FY 2016 is \$106,300 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Mathematics Assessments – \$669,605**

MCPS uses two computer-based assessments to measure the progress its elementary school students make in mathematics – the Measures of Academic Progress in Primary Grades (MAP-P) for students in Grades K–2 and the Measures of Academic Progress in Mathematics (MAP-M) for students in Grades 3–5. The information from these assessments indicates specific areas that, once addressed will lead to higher achievement for students in mathematics. The amount budgeted for FY 2016 is \$84,606 less than the FY 2015 budgeted amount. There are no significant program changes.
- **Preliminary Scholastic Aptitude Test (PSAT)/National Merit Scholarship Qualifying Test (NMQT) – \$156,150**

One of the most important ways of preparing and encouraging students for higher education is to make examinations available to all. MCPS budgets funds to ensure that

Assessments

all students in Grade 10 take the PSAT/NMSQT. The PSAT/NMSQT prepares students for college entry examinations by helping to identify the areas that may prove to be most challenging when the student sits for college entrance examinations. Scores on the PSAT/NMSQT establish students' eligibility for National Merit scholarships and increase students' chances of gaining acceptance and/or being recruited by prestigious colleges and universities. There is no change from the FY 2015 budgeted amount and there are no significant program changes.

- **Inview Assessments – \$174,368**

Funds in the amount of \$157,883 are budgeted to administer the *InView* assessment which is used to identify students for gifted and talented services. All Grade 2 students and students in Grades 3 – 5 who are new to MCPS take the *Inview* assessment. The amount budgeted for FY 2016 is \$16,485 more than the FY 2015 budgeted amount. There are no significant program changes.

- **Other Content Area Assessments - \$84,000**

Funds in the amount of \$84,000 are used to develop new and restructure existing curriculum assessments for the social studies, science and health content areas. The amount budgeted for FY 2016 is \$14,927 more than the FY 2015 budgeted amount. There are no significant program changes.

- **Kindergarten Readiness Assessment – \$41,181**

The KRA is a state-mandated grant funded assessment program that requires kindergarten teachers to complete a screening checklist for all kindergarten students. The assessment is designed to provide an overview of the seven developmental dimensions, 30 readiness indicators, and data collection strategies for reporting school readiness data for all kindergarten students in the state of Maryland. There is no change from the FY 2015 budgeted amount and there are no significant program changes.

- **High School Assessments – \$0**

State mandated assessments, a graduation requirement for all MCPS students measure content knowledge in four subject areas: Algebra/Data Analysis, Biology, English, and Government. The HSA is being phased out with the implementation of the PARCC assessments, therefore, the amount budgeted for FY 2016 is \$40,000 less than the FY 2015 budgeted amount.

ASSESSMENTS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	13.700	12.700	(1.000)
Position Salaries	\$1,185,311	\$1,111,376	\$(73,935)
Other Salaries			
Summer Employment	10,000	10,000	
Professional Substitutes			
Stipends		119,460	119,460
Professional Part Time	129,660	10,200	(119,460)
Supporting Services Part Time			
Other	38,000	38,000	
Subtotal Other Salaries	177,660	177,660	
Total Salaries & Wages	1,362,971	1,289,036	(73,935)
02 Contractual Services			
Consultants			
Other Contractual	1,601,539	1,613,488	11,949
Total Contractual Services	1,601,539	1,613,488	11,949
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	71,875	83,031	11,156
Office			
Other Supplies & Materials	73,537	63,537	(10,000)
Total Supplies & Materials	145,412	146,568	1,156
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	3,059	3,059	
Total Other	3,059	3,059	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$3,112,981</u>	<u>\$3,052,151</u>	<u>\$(60,830)</u>
Grand Total With Employee Benefits	<u>\$3,544,693</u>	<u>\$3,480,694</u>	<u>\$(63,999)</u>

ASSESSMENTS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000		(1.000)
3	BD Instruct Assessment Spec		.700	.700	
1	BD Evaluation Specialist		2.000	2.000	
1	25 Technical Analyst			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 Testing Support Specialist		1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	
1	15 Data Systems Operator II				
1	15 Testing Support Assistant		1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	
	Total Positions		13.700	12.700	(1.000)

Instructional Technology Support

High-quality technology systems and services are essential to the success of every student. Montgomery County Public Schools (MCPS) is committed to excellence in providing technology solutions that directly support teachers and engage students. The Strategic Technology Plan includes goals and strategies to improve teaching and learning through the effective integration of technology, and through building staff capacity to enhance and support learning. The plan provides for the development and expansion of virtual communities and online learning to connect classrooms, cultivate relationships, and encourage resource sharing between and among students, teachers, staff, parents/guardians, and community partners. The total amount budgeted for this program for FY 2016 is \$18,531,467, including 124.5 FTE positions. This is a decrease of \$4,797,494 and 23.0 FTE positions from the FY 2015 budgeted amount of \$23,328,961 and 147.5 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **School Technology Support – 75.5 FTE, \$10,700,241**
School technology support is provided to individual schools through allocations of information technology system specialist (ITSS) positions. The ITSS positions provide network administration; server, workstation, and printer maintenance and repair; and software installation and upgrades including visitor management and school access control systems. ITSS's serve all K-12 schools and 5 special schools/centers. The amount budgeted for FY 2016 is \$2,191,595 and 24.0 FTE positions less than the FY 2015 budgeted amount. A total of \$2,000,000 and 16.0 positions are moved to the FY 2016 Capital Budget. There are no significant program changes.
- **Instructional and Information Services – 23.0 FTE, \$3,939,572**
Instructional and Information Services Unit staff collaborate with offices, schools, and local government agencies to promote and support MCPS technology initiatives, and in the development, implementation, and improvement of MCPS applications and services. The program staff also manage the Online Administrative Student Information Systems (OASIS) which houses all student information including enrollment, attendance, report cards, transcripts, schedule and assessment information, and the systems provide an easy and accurate method of collecting student data. The amount budgeted for FY 2016 is \$95,766 more and a .8 FTE position less than the FY 2015 budgeted amount. There are no significant program changes.
- **Instructional Technology – 19.0 FTE, \$3,021,373**
The Department of Instructional Technology staff collaborates with school leadership to support school improvement plans with technology strategies; designing, developing, and delivering high-quality professional development on systemwide applications to support teaching and learning; using technology to facilitate and enhance professional learning communities; collaborating with MCPS offices and schools to identify needs for which technology solutions can be applied; and developing, distributing, and supporting interactive blended learning opportunities for staff and students. The amount budgeted for FY 2016 is \$58,563 and 1.2 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.
- **Technology Modernization – 7.0 FTE, \$870,281**
The Technology Modernization (Tech Mod) Program, funded through the Capital Improvements Program (CIP), provides the framework for MCPS' hardware, software, and network infrastructure. Through this program, approximately 10,000 computers in 54 schools were replaced in FY 2014, two of which were new or newly renovated schools.

Instructional Technology Support

In FY 2015, in support of the implementation of the MCPS Strategic Technology Plan, \$3.0 million was added to the Operating Budget for this program to purchase Chromebooks for students in Grades 3, 5, and 6. In addition to the Operating Budget funds, Tech Mod CIP funds were also used to purchase more than 45,000 Chromebooks in FY 2015. In future years, the program will continue to deploy mobile devices to the next grade levels to ensure that students will continue to have access to these mobile learning technologies. The Tech Mod program's technology rollout includes the integration of mobile, cloud-based, and collaborative technologies together with technology enriched learner-centered teaching practices to transform classroom communities. The amount budgeted for FY 2016 is \$2,643,102 less and 3.0 FTE positions more than the FY 2015 budgeted amount. The purchase of Chromebooks for students in 4th grade, one-half of 7th grade, and one high school subject area has been delayed due to the budget reductions. We will not be able to purchase any Chromebooks beyond those purchased this fiscal year unless we are able to restructure some of the expenditures within the Technology Modernization project in the FY 2016 Capital Budget

INSTRUCTIONAL TECHNOLOGY SUPPT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	147.500	124.500	(23.000)
Position Salaries	\$13,362,468	\$12,019,923	\$(1,342,545)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	100,000	80,000	(20,000)
Professional Part Time	95,724	93,000	(2,724)
Supporting Services Part Time	16,145	15,404	(741)
Other			
Subtotal Other Salaries	211,869	188,404	(23,465)
Total Salaries & Wages	13,574,337	12,208,327	(1,366,010)
02 Contractual Services			
Consultants	136,753	269,822	133,069
Other Contractual	953,317	814,117	(139,200)
Total Contractual Services	1,090,070	1,083,939	(6,131)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	3,000,000		(3,000,000)
Office	6,780	6,780	
Other Supplies & Materials	447,150	433,889	(13,261)
Total Supplies & Materials	3,453,930	440,669	(3,013,261)
04 Other			
Local/Other Travel	34,938	27,243	(7,695)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	34,938	27,243	(7,695)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$18,153,275	\$13,760,178	\$(4,393,097)
Grand Total With Employee Benefits	\$23,328,961	\$18,531,467	\$(4,797,494)

INSTRUCTIONAL TECHNOLOGY SUPPT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	Q Director II		1.000	1.000	
3	Q Director II				
1	Q Director II			1.000	1.000
1	P Director I		1.000		(1.000)
1	O Supervisor		3.000	3.000	
2	O Supervisor				
10	K Supervisor		1.000	1.000	
11	K Supervisor				
1	K Supervisor		1.000	1.000	
10	K Supervisor		1.000		(1.000)
3	K Supervisor				
1	K Supervisor		1.000	1.000	
1	J Operations Development Manager				
3	BD Instructional Specialist		17.200	17.000	(.200)
1	BD Instructional Specialist		3.000	3.000	
2	BD Instructional Specialist				
1	27 IT Systems Engineer			1.000	1.000
1	27 Applications Developer III		1.000	1.000	
1	27 Database Administrator III		1.000	1.000	
2	27 Database Administrator III				
10	25 IT Systems Specialist		34.000	18.000	(16.000)
3	25 IT Systems Specialist				
10	25 IT Systems Specialist		24.000		(24.000)
3	25 IT Systems Specialist				
10	25 IT Systems Specialist		7.000	25.000	18.000
3	25 IT Systems Specialist				
10	25 IT Systems Specialist		25.000	25.000	
3	25 IT Systems Specialist				
10	25 IT Systems Specialist		1.000	1.000	
3	25 IT Systems Specialist				
10	25 IT Systems Specialist		5.000	5.000	
11	25 IT Systems Specialist				
1	25 IT Systems Specialist		3.000	4.000	1.000
1	25 IT Systems Specialist				
10	25 IT Systems Specialist		1.000		(1.000)
1	25 Applications Developer II		7.000	7.000	
2	25 Applications Developer II				
1	25 Technical Analyst		1.000	1.000	
2	25 IT Systems Specialist		.500	.500	
1	24 Student Systems Specialist		1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000
1	15 Administrative Secretary II		1.000		(1.000)
1	15 Data Control Technician II		1.000		(1.000)
2	14 Administrative Secretary I		1.000		(1.000)
1	13 Fiscal Assistant I		.800		(.800)

INSTRUCTIONAL TECHNOLOGY SUPPT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	13 Data Control Technician I		1.000	2.000	1.000
1	12 Secretary			1.000	1.000
	Total Positions		147.500	124.500	(23.000)

Academic and Instructional Program Leadership

Staff and other resources budgeted in this program budget are those in the Office of the Chief Academic Officer. Academic and Instructional Program Leadership provides the direction, infrastructure, and support for programs that create personalized learning throughout Montgomery County Public Schools (MCPS). Personalized learning for students and staff is a primary vehicle for closing the achievement gap and providing high-quality instruction for every student. Program resources provide for the direction and integration of the efforts of the Offices of Curriculum and Instructional Programs, Shared Accountability, Special Education and Student Services, as well as the Office of the Community Engagement and Partnerships in the implementation of MCPS instructional priorities and initiatives. Efforts are focused on continuously increasing student achievement through an aligned curriculum, high-quality instruction, partnerships with parents and the community, and shared accountability to ensure the success of all students. The total amount budgeted for FY 2016 for this program is \$705,866, including 4.0 FTE positions. This is a decrease of \$260,773 and 2.0 FTE positions from the FY 2015 budgeted amount of \$966,639, and 6.0 FTE positions as part of the Central Services reductions to the final budget. There are no significant program changes from the prior year.

ACAD & INSTR PRG LEADERSHIP

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	6,000	4,000	(2,000)
Position Salaries	\$720,226	\$518,852	\$(201,374)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	1,000		(1,000)
Supporting Services Part Time		1,000	1,000
Other			
Subtotal Other Salaries	1,000	1,000	
Total Salaries & Wages	721,226	519,852	(201,374)
02 Contractual Services			
Consultants			
Other Contractual	5,147	5,147	
Total Contractual Services	5,147	5,147	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	20,329	20,329	
Other Supplies & Materials			
Total Supplies & Materials	20,329	20,329	
04 Other			
Local/Other Travel	7,753	7,753	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	7,753	7,753	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$754,455</u>	<u>\$553,081</u>	<u>\$(201,374)</u>
Grand Total With Employee Benefits	<u>\$966,639</u>	<u>\$705,866</u>	<u>\$(260,773)</u>

ACAD & INSTR PRG LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Dep Supt for Tch, Lrn, & Prgs				
1	Chief Academic Officer		1.000	1.000	
2	P Director I				
1	P Executive Director		2.000	1.000	(1.000)
2	N Coordinator				
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)
Total Positions			6.000	4.000	(2.000)

Curriculum and Instructional Programs Leadership

The Curriculum and Instructional Programs Leadership Program includes the systemwide administrative resources that lead and provide support for the development and implementation of innovative curriculum and instructional programs and services. These programs and services promote academic excellence, creative problem solving, social/emotional learning, and readiness for college and careers.

The resources contained in this program budget include the staff of the Office of the Associate Superintendent for Curriculum and Instructional Programs (OCIP), and the directors, fiscal staff, and administrative staff of the various units within OCIP. These central services staff and other budgeted resources are used to:

- Lead the development of curriculum and assessments for all instructional disciplines prekindergarten through Grade 12, including those for diverse learners, students with disabilities, highly able students, English language learners, and students at risk of underachievement.
- Facilitate, with the Office of the Chief Technology Officer, the move to electronic resources aligned with the Common Core State Standards.
- Collaborate 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,
- Lead and collaborate with other offices, community partners, and families in the Prekindergarten, Head Start, English for Speakers of Other Languages, and Title I programs to ensure the curriculum is in alignment with Maryland standards and outcomes.
- Provide leadership for the implementation of standards-based grading and reporting.
- Support the design and delivery of professional development that ensures fidelity of curriculum implementation across all schools.
- Maintain formal links with all central offices and departments to ensure consistent delivery of curriculum and instructional programs.
- Facilitate communication with employee organizations, parents, community groups, business partners, and institutions of higher education regarding curriculum, instruction, and assessment.

The total amount budgeted for this program for FY 2016 is \$5,572,574 including 44.200 FTE positions. This is a decrease of \$173,335 and 3.625 FTE positions from the FY 2015 budgeted amount of \$5,745,909 and 47.825 FTE positions. There are no significant program changes from the prior year.

CURR. & INSTRUCT. PROG. LEADER

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	47.825	44.200	(3.625)
Position Salaries	\$4,580,916	\$4,433,124	\$(147,792)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	20,785	20,785	
Supporting Services Part Time	49,213	50,443	1,230
Other			
Subtotal Other Salaries	69,998	71,228	1,230
Total Salaries & Wages	4,650,914	4,504,352	(146,562)
02 Contractual Services			
Consultants			
Other Contractual	20,864	22,320	1,456
Total Contractual Services	20,864	22,320	1,456
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	15,445	15,220	(225)
Other Supplies & Materials	10,767	10,767	
Total Supplies & Materials	26,212	25,987	(225)
04 Other			
Local/Other Travel	8,483	6,283	(2,200)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	8,483	6,283	(2,200)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$4,706,473</u>	<u>\$4,558,942</u>	<u>\$(147,531)</u>
Grand Total With Employee Benefits	<u>\$5,745,909</u>	<u>\$5,572,574</u>	<u>\$(173,335)</u>

CURR. & INSTRUCT. PROG. LEADER

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 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	Q Director II		1.000	1.000	
2	P Director I		1.000	1.000	
1	P Director I		1.000	1.000	
2	P Director I		1.000		(1.000)
2	P Director I		1.000	1.000	
2	P Director I		1.000	1.000	
2	P Director I			.500	.500
2	P Director I		1.000	1.000	
2	P Director I		1.000	.500	(.500)
2	O Supervisor		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	N Coordinator		.200	.200	
2	BD Instructional Specialist		7.000	6.000	(1.000)
3	BD Instructional Specialist				
2	22 Accountant		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	18 Fiscal Assistant IV		.200	.200	
2	18 Fiscal Assistant IV		.800	.800	
2	18 Fiscal Assistant IV		.400	.400	
2	18 Fiscal Assistant IV		.600	.600	
1	17 Admin Services Manager I		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II		1.000		(1.000)
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II			1.000	1.000
2	15 Fiscal Assistant II		1.000		(1.000)
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Data Systems Operator II		.500	.400	(.100)
2	15 Fiscal Assistant II		1.125	1.600	.475
3	15 Fiscal Assistant II				
2	14 Administrative Secretary I		1.000		(1.000)

CURR. & INSTRUCT. PROG. LEADER

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	14 Administrative Secretary I		1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	
	Total Positions		47.825	44.200	(3.625)

Enriched and Innovative Instructional Program Support

Montgomery County Public Schools is committed to promoting rigorous performance standards and providing instructional programs that encourage all students to achieve at their highest level. A continuum of accelerated and enriched programs and services begin at prekindergarten and continue through Grade 12. At all levels, students may accelerate learning and participate in advanced-level coursework at their local schools. Instruction is differentiated to provide all students, including students in traditionally underserved groups with appropriate pacing.

The Department of Enriched and Innovative Programs within the Office of Curriculum and Instruction leads the development, implementation, and monitoring of curriculum and programs that enhance and accelerate instruction.

Included in this program budget are central office resources that provide:

- accelerated and enriched instruction program support to schools;
- design and coordination of the Grade 2 gifted identification process;
- program support to schools for:
 - Gifted and talented/learning disabled and the Elementary Centers for the Highly Gifted programs
 - Middle and high school magnet programs
 - International Baccalaureate Programmes
 - Signature programs
 - Middle School Magnet Consortium, Downcounty Consortium
 - Northeast Consortium
- leadership for Career and Postsecondary Partnerships, Student eLearning, Advancement Via Individual Determination, and Online Pathways to Graduation programs.

The resources that provide direct instructional services for enriched and innovative programs are included in the Special Programs and Career Education Program budgets. In addition, the resources for staff development are included in the Curriculum and Content Professional Learning Program budget.

The total amount budgeted for this program for FY 2016 is \$2,252,848, including 9.925 FTE positions. This is an increase of \$17,722 and a 1.0 FTE position decrease from the FY 2015 budgeted amount of \$2,235,126 and 10.925 FTE positions. There are no significant program changes from the prior year.

ENRICHED & INNOVATIVE PROG.

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	10.925	9.925	(1.000)
Position Salaries	\$1,174,994	\$1,087,642	\$(87,352)
Other Salaries			
Summer Employment			
Professional Substitutes	72,387	74,197	1,810
Stipends	20,800	20,800	
Professional Part Time	33,615	57,615	24,000
Supporting Services Part Time	4,127	4,230	103
Other			
Subtotal Other Salaries	130,929	156,842	25,913
Total Salaries & Wages	1,305,923	1,244,484	(61,439)
02 Contractual Services			
Consultants	13,926	13,926	
Other Contractual	20,578	20,578	
Total Contractual Services	34,504	34,504	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	60,000	60,000	
Office	25,128	27,040	1,912
Other Supplies & Materials	5,648	5,648	
Total Supplies & Materials	90,776	92,688	1,912
04 Other			
Local/Other Travel	543,883	542,483	(1,400)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	543,883	542,483	(1,400)
05 Equipment			
Leased Equipment			
Other Equipment	4,326	4,326	
Total Equipment	4,326	4,326	
Grand Total Without Employee Benefits	<u>\$1,979,412</u>	<u>\$1,918,485</u>	<u>\$(60,927)</u>
Grand Total With Employee Benefits	<u>\$2,235,126</u>	<u>\$2,252,848</u>	<u>\$17,722</u>

ENRICHED & INNOVATIVE PROG.

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	O Supervisor		2.000	1.000	(1.000)
2	O Supervisor		.750	.750	
2	O Supervisor			.600	.600
2	O Supervisor		.350	.350	
2	N Coordinator		.500	.500	
2	N Coordinator		.600		(.600)
2	N Coordinator				
2	BD Instructional Specialist		.750	.750	
2	BD Instructional Specialist		.300	.300	
2	BD Instructional Specialist		1.800	1.800	
2	BD Instructional Specialist		1.625	1.625	
2	17 Data Management Coordinator		.750	.750	
2	15 Fiscal Assistant II		1.000	1.000	
2	14 Administrative Secretary I			.500	.500
2	14. Administrative Secretary I		.500		(.500)
	Total Positions		10.925	9.925	(1.000)

Special Education Leadership and Support

The Special Education Leadership and Support program budget includes resources that provide centralized support and leadership for student services and special education programs. Staff and other resources are budgeted to facilitate, lead/direct, and coordinate the instructional program for students, strengthen productive partnerships that assist families and students, and provide fiscal planning and oversight. The total amount budgeted for FY 2016 for this program is \$14,933,474, including 62.60 FTE positions. This is a decrease of \$180,411 and 4.0 FTE positions from the FY 2015 budgeted amount of \$15,113,885 and 66.6 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Special Education Administration and Leadership – 48.100 FTE, \$11,964,081**
The Office of Special Education and Student Services (OSESS) administrative and leadership staff coordinate the delivery of student services, special education services; facilitate community outreach; and establish partnerships with human services agencies and postsecondary institutions. To meet the complex needs of students and families, OSESS collaborates with mental health, medical, social services, police, juvenile justice, and other community agencies. The amount budgeted for FY 2016 is \$294,436 more and 0.5 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes from the prior year.
- **Resolution and Compliance Unit (RACU) – 7.000 FTE, \$1,416,978**
RACU 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. Staff work with families to provide technical support in understanding and accessing their procedural safeguards under IDEA, and manage the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings. The amount budgeted for FY 2016 is \$50,680 and 1.0 FTE position less than the FY 2015 budgeted amount. There are no significant program changes from the prior year.
- **Legal Services**
Legal Services staff support schools and parents by assisting with the Individualized Education Programs (IEP) process, facilitating communication with parent advocates, providing technical assistance, and representing Montgomery County Public Schools (MCPS) in special education cases. Additionally, Legal Services and RACU staffs work in concert to ensure procedural compliance with all aspects of state and federal special education regulations. This program has been realigned to the Office of the General Counsel for FY 2016 in the amount of \$453,737 and 3.0 FTE and will continue to support students and their families while collaborating with the Office of Special Education and Student Services regarding mediation, due process, and civil rights complaints. Additional information regarding costs can be found in the Systemwide Policy Development and Leadership Program.

Special Education Leadership and Support

- **Medical Assistance Program (MAP) – 3.500 FTE, \$1,237,240**
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 structure includes different rates for each health-related service and aligns with the DHMH rates for all private providers in Maryland. The amount budgeted for FY 2016 is \$29,440 and 0.5 FTE positions more than the FY 2015 budgeted amount. There are no significant program changes from the prior year.
- **Placement and Assessment Services – 4.000 FTE, \$315,175**
Placement and Assessment Services Unit (PASU) staff provide leadership and administrative support the PASU. It does not include those program staff that work directly with schools, families, and students regarding the provision and placement of students with disabilities in more intensive special education programs, primarily non-public programs. These staff and other PASU resources are budgeted in the Nonpublic Programs for Students with Disabilities Program budget. The amount budgeted for FY 2016 is \$130 more than the FY 2015 budgeted amount. There are no significant program changes from the prior year.

SPEC ED LEADERSHIP AND SUPPORT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	66,600	62,600	(4,000)
Position Salaries	\$6,613,065	\$6,375,089	\$(237,976)
Other Salaries			
Summer Employment			
Professional Substitutes	2,360,028	2,482,463	122,435
Stipends	12,000	9,450	(2,550)
Professional Part Time	286,251	298,155	11,904
Supporting Services Part Time	1,865,271	1,822,759	(42,512)
Other			
Subtotal Other Salaries	4,523,550	4,612,827	89,277
Total Salaries & Wages	11,136,615	10,987,916	(148,699)
02 Contractual Services			
Consultants	25,000	25,000	
Other Contractual	1,291,911	1,284,101	(7,810)
Total Contractual Services	1,316,911	1,309,101	(7,810)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	397,705	59,140	(338,565)
Office	20,153	23,303	3,150
Other Supplies & Materials	13,289	80,603	67,314
Total Supplies & Materials	431,147	163,046	(268,101)
04 Other			
Local/Other Travel	80,296	74,593	(5,703)
Insur & Employee Benefits	102,860	102,841	(19)
Utilities	12,000		(12,000)
Miscellaneous	63,859	78,559	14,700
Total Other	259,015	255,993	(3,022)
05 Equipment			
Leased Equipment			
Other Equipment	56,290	9,334	(46,956)
Total Equipment	56,290	9,334	(46,956)
Grand Total Without Employee Benefits	<u>\$13,199,978</u>	<u>\$12,725,390</u>	<u>\$(474,588)</u>
Grand Total With Employee Benefits	<u>\$15,113,885</u>	<u>\$14,933,474</u>	<u>\$(180,411)</u>

SPEC ED LEADERSHIP AND SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Associate Superintendent		1.000	1.000	
6	Q Director II		1.000	1.000	
6	Q Attorney		1.000		(1.000)
6	P Director I		1.000	1.000	
6	P Director I		1.000	1.000	
6	O Supervisor		7.000	7.000	
6	O Supervisor		1.000	1.000	
6	N Coordinator				
1	N Asst. to Assoc Supt		1.000	1.000	
6	M Assistant Attorney		1.000		(1.000)
6	BD Instructional Specialist		3.000	3.000	
6	BD Instructional Specialist		9.000	9.000	
6	BD Instructional Specialist		3.000	3.000	
6	BD Instructional Specialist		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Special Education	X	3.500	2.500	(1.000)
6	AD Teacher, Special Education	X	1.000	1.000	
6	AD Teacher	X	2.500		(2.500)
6	AD Teacher, Special Education	X		3.500	3.500
1	27 Fiscal Supervisor		1.000	1.000	
6	27 Project Specialist		1.000	1.000	
6	24 Fiscal Specialist I		2.000	2.000	
6	22 Fiscal Assistant V		1.000	1.000	
6	18 Fiscal Assistant IV		1.600	1.600	
6	18 Technical Help Desk Asst			1.000	1.000
6	18 Paralegal		2.000	1.000	(1.000)
1	17 Admin Services Manager I		1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	
6	15 Legal Secretary		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	14 Administrative Secretary I		1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Account Assistant III		1.000	1.000	
6	12 Secretary		1.000	1.000	
6	12 Secretary		3.000	3.000	
6	12 Secretary		1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	
6	11 Office Assistant IV				
	Total Positions		66.600	62.600	(4.000)

Student Services Programs Coordination and Leadership

To ensure that every student is healthy, safe, engaged, supported, and challenged, Montgomery County Public Schools (MCPS) implements an array of student services programs that support academic success by removing nonacademic barriers to student achievement. These programs address challenges that students face, 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. 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. Personnel are assigned to all schools in order to support the effective and efficient implementation of the school program. All MCPS students receive student services as needed.

The coordination of student services in MCPS often requires partnerships with county government agencies, private organizations, and community groups that serve students and their families. A formal partnership between MCPS and the Montgomery County Department of Health and Human Services (DHHS) assures that services by health technicians and school nurses are available to MCPS students. The MCPS Court Liaison works closely with the Montgomery County Department of Juvenile Services as a member of the Interagency Transition Team that facilitates the processes when adjudicated youth return to school. To ensure compliance with existing regulations for admitting foreign students with exchange (J-1) and non-immigrant student (F-1) visas, other student services are provided through collaboration with the United States Department of Homeland Security and the United States Department of State.

The total amount budgeted for FY 2016 for coordinating and leading student service programs is \$2,698,967, including 17.6 FTE positions. This is a decrease of \$48,481 and 1.4 FTE positions from the FY 2015 budgeted amount of \$2,747,448 and 19.0 FTE positions. There are no significant program changes.

- **Administrative Support and Leadership– 17.6 FTE, \$2,685,817**

The staff that coordinates and leads student services includes 3.0 FTE director positions, 5.0 FTE coordinator positions, a 0.6 FTE court liaison specialist position, 2.0 FTE instructional specialist positions, and 7.0 FTE secretarial positions.

- **Student Leadership – \$13,150**

This budget also includes funding for providing advice, counsel, and support to student government organizations within schools and at the county and state levels. Student Leadership coordination may include annual revisions of *A Student's Guide to Rights and Responsibilities in MCPS*, organizing the election of the Montgomery County student member of the Board of Education, monitoring the selection applicants to the Montgomery County Delegation of Maryland Legislative Page Program, partnering with the Montgomery County Business Roundtable for Education to coordinate the Student Emerging Leaders programs, working with the Montgomery County Board of Elections to conduct the annual student voter registration drive, and facilitating the Drive for Supplies project at the end of each school year.

STUDENT SERVICES & LEADERSHIP

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	19,000	17,600	(1,400)
Position Salaries	\$1,992,537	\$1,794,815	\$(197,722)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	9,980	9,980	
Professional Part Time	54,200	54,200	
Supporting Services Part Time	61,160	62,689	1,529
Other			
Subtotal Other Salaries	125,340	126,869	1,529
Total Salaries & Wages	2,117,877	1,921,684	(196,193)
02 Contractual Services			
Consultants		65,000	65,000
Other Contractual	3,850	150,850	147,000
Total Contractual Services	3,850	215,850	212,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,454	6,454	
Other Supplies & Materials			
Total Supplies & Materials	6,454	6,454	
04 Other			
Local/Other Travel	1,500	1,500	
Insur & Employee Benefits			
Utilities			
Miscellaneous	13,650	13,650	
Total Other	15,150	15,150	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,143,331</u>	<u>\$2,159,138</u>	<u>\$15,807</u>
Grand Total With Employee Benefits	<u>\$2,747,448</u>	<u>\$2,698,967</u>	<u>\$(48,481)</u>

Recruitment and Staffing

Montgomery County Public Schools (MCPS) promotes workforce excellence by recruiting, hiring, and retaining highly qualified, diverse individuals for teaching, supporting services and substitute positions. Recruitment and Staffing program staff promote fair and equitable human resources practices in the recruitment, selection, promotion, and assignment processes.

To create a diverse workforce, staff recruits at job fairs and job expos that target minority populations, including historically Black college and universities. Advertising efforts focus on attracting Asian American, Hispanic/Latino, and African American candidates through specially targeted publications. In collaboration with schools and MCPS offices, program staff encourage minority MCPS students to consider teaching as a career, and the program's "Grow Your Own" Teacher Project for grades K-12 specifically encourages recruitment of Latino students.

In addition, the program staff administers processes for voluntary/involuntary transfers, promotions, and reassignments, and manages positions to ensure that vacancies are filled with balanced staffing. Program staff also collaborates with the Hiring for Excellence and Equity Work Group to improve ways of identifying the best teacher applicants.

The total amount budgeted for this program for FY 2016 is \$3,408,230, including 23.0 FTE positions. This is an increase of \$405,895 from the FY 2015 budgeted amount of \$3,002,335 and 23.0 FTE positions.

The FY 2016 budget includes a strategic priority enhancement of \$225,000 to recruit minority teachers to enhance teacher diversity. In MCPS, we recognize that our success today and in the future requires us to recruit, retain, and develop the most talented workforce in public education. We have been working to increase the diversity of our teaching corps to include the best teachers of all backgrounds, and especially to attract talented teachers of color and others with background and experiences that are underrepresented in our current workforce. This program's budget includes \$180,000 for this enhancement. An additional \$40,000 is included in the Elementary School Core Instructional Program budget, and \$5,000 is included in the Certification and Continuing Education Program budget.

RECRUITMENT AND STAFFING

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	23,000	23,000	
Position Salaries	\$2,227,658	\$2,513,647	\$285,989
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	25,427	19,063	(6,364)
Other			
Subtotal Other Salaries	25,427	19,063	(6,364)
Total Salaries & Wages	2,253,085	2,532,710	279,625
02 Contractual Services			
Consultants			
Other Contractual	11,098	41,098	30,000
Total Contractual Services	11,098	41,098	30,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	2,000	2,000	
Total Supplies & Materials	2,000	2,000	
04 Other			
Local/Other Travel	19,425	29,765	10,340
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	19,425	29,765	10,340
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,285,608</u>	<u>\$2,605,573</u>	<u>\$319,965</u>
Grand Total With Employee Benefits	<u>\$3,002,335</u>	<u>\$3,408,230</u>	<u>\$405,895</u>

RECRUITMENT AND STAFFING

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Q Director II		1.000	1.000	
1	N Coordinator		8.000	8.000	
1	26 Support Staffing Specialist		4.000	4.000	
1	20 Substitute Teacher Staff Spec		1.000	1.000	
1	17 Position Management Assistant		2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	
1	14 Staffing Assistant		6.000	6.000	
	Total Positions		23.000	23.000	

Professional Growth Systems

Montgomery County Public Schools (MCPS) recognizes that an effective learning community for students requires highly skilled administrators, teachers, and support staff that are dedicated to the highest level of student success. MCPS has three Professional Growth Systems (PGS) - PGS for Teachers, PGS for Administrators and Supervisors, and PGS for Support Professionals. The professional growth systems establish and clarify standards of performance for all employees, provide support to employees who need additional assistance, and support a collaborative process used to measure each employee's job performance. The Professional Growth Systems program budget includes resources that provide training, mentoring, consulting and on-site support for staff. The total amount budgeted for this program for FY 2016 is \$9,652,239, including 55.5 FTE positions. This is a decrease of \$784,395 and 7.0 FTE positions from the FY 2015 budgeted amount of \$10,436,634 and 62.5 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **PGS for Teachers – 39.0 FTE, \$6,899,389**

The PGS for Teachers provides an environment in which teachers are afforded time, support, and opportunities for continuous growth and improvement. The PGS for Teachers includes a Consulting Teacher Team, a Skillful Teaching and Leading Team, and an Onboarding, Induction, and Growth Team. The Consulting Teacher Team supports novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Consulting teachers provide intensive, individualized, instructional support and resources for teachers. The Skillful Teaching and Leading Team provides training and courses that help teachers build a common vocabulary to identify and evaluate quality instruction, and expands their repertoires of teaching strategies to meet the needs of the diverse learners. The Onboarding, Induction, and Growth Team provides orientation and support to all new teachers, and prepares them to succeed at their jobs by becoming fully engaged, productive members of the school system. The amount budgeted for FY 2016 is \$749,787 and 6.0 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.

- **PGS for Administrators and Supervisors – 5.0 FTE, \$931,366**

The PGS for Administrators and Supervisors supports principals and central office administrators by using leadership standards and performance criteria. In addition, consulting principals provide support to novice and underperforming principals and principal interns through observing, coaching, and providing individualized feedback. The amount budgeted for FY 2016 is \$18,712 less than the FY 2015 budgeted amount. There are no significant program changes.

- **PGS for Support Professionals – 11.5 FTE, \$1,821,484**

The PGS for Support Professionals provides high-quality training and development opportunities to ensure that all support services staff are able to achieve excellence in their jobs with MCPS. Eight Professional Growth Consultants (PGCs) offer support to underperforming supporting service employees. PGCs also coordinate and facilitate the Supporting Services New Employee Orientation and teach a variety of in-house courses. The amount budgeted for FY 2016 is \$15,896 and 1.0 FTE position less than the FY 2015 budgeted amount. There are no significant program changes.

PROFESSIONAL GROWTH SYSTEMS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	62.500	55.500	(7.000)
Position Salaries	\$6,405,701	\$5,965,960	\$(439,741)
Other Salaries			
Summer Employment			
Professional Substitutes	97,344	133,169	35,825
Stipends	356,955	360,955	4,000
Professional Part Time	21,632	16,560	(5,072)
Supporting Services Part Time	94,708	36,102	(58,606)
Other	469,097	461,104	(7,993)
Subtotal Other Salaries	1,039,736	1,007,890	(31,846)
Total Salaries & Wages	7,445,437	6,973,850	(471,587)
02 Contractual Services			
Consultants	80,507	32,880	(47,627)
Other Contractual	96,730	76,610	(20,120)
Total Contractual Services	177,237	109,490	(67,747)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	8,000	10,500	2,500
Other Supplies & Materials	174,726	148,808	(25,918)
Total Supplies & Materials	182,726	159,308	(23,418)
04 Other			
Local/Other Travel	44,104	56,504	12,400
Insur & Employee Benefits	978,217	993,518	15,301
Utilities			
Miscellaneous	90,735		(90,735)
Total Other	1,113,056	1,050,022	(63,034)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$8,918,456</u>	<u>\$8,292,670</u>	<u>\$(625,786)</u>
Grand Total With Employee Benefits	<u>\$10,436,634</u>	<u>\$9,652,239</u>	<u>\$(784,395)</u>

PROFESSIONAL GROWTH SYSTEMS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	Q Director II		1.000	1.000	
2	Q Consulting Principal		3.000	3.000	
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	
2	P Director I		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist		5.500	4.500	(1.000)
3	AD Teacher		1.000	1.000	
3	AD Central Off Teacher	X	.500	.500	
3	AD Teacher, Consulting	X	11.000	9.000	(2.000)
3	AD Teacher, Consulting	X	22.000	19.000	(3.000)
2	26 Staff Development Specialist		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	7.000	(1.000)
2	16 Administrative Secretary III		1.000	1.000	
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		62.500	55.500	(7.000)

Career Lattice Program

The Career Lattice Program provides educators with opportunities to make a difference in student achievement beyond their classroom, as well as incentives to work in high-need schools. Participants in the Career Lattice Program assume greater levels of responsibility for improving student learning both inside and outside the classroom. The Career Lattice provides recognition and career planning opportunities for exemplary teachers to retain direct responsibility for students while accepting additional responsibilities as leaders, coaches, and facilitators of school improvement. As a component of the Teacher Professional Growth System, the program not only recognizes those teachers who are exemplary, but also provides a structure for career planning that expands professional opportunities for teacher leaders while allowing them to continue to have direct responsibility for student learning.

The total amount budgeted for this program is \$575,902. This is a decrease of \$198,829 from the FY 2015 budgeted amount. The resources that are included in this budget are described below.

- **Stipends –\$275,902**

Stipends are offered to those educators who participate in the Career Lattice Program. These stipends are offered to:

- attract and retain high-performing teachers, especially in high-needs schools;
- promote leadership skills among teachers, both in the classroom and in the larger school community to the benefit of the instructional program;
- promote teacher leadership for measurable educational improvements; and
- promote and support collaborative and reflective practices that influence school culture and student achievement.

The amount budgeted for FY 2016 is \$198,829 less than the FY 2015 budgeted amount as a result of budget reductions.

- **Instructional Materials & Equipment – \$300,000**

The budget includes \$300,000 to provide instructional materials and equipment grants to high-need schools for locally-designed school improvement projects that will increase student learning. Supported school improvement projects are aligned with the school improvement plan. There are no significant program changes from the prior year.

CAREER LATTICE PRGM

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	440,995	256,295	(184,700)
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>440,995</u>	<u>256,295</u>	<u>(184,700)</u>
Total Salaries & Wages	440,995	256,295	(184,700)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	150,000	150,000	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>150,000</u>	<u>150,000</u>	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment	150,000	150,000	
Total Equipment	<u>150,000</u>	<u>150,000</u>	
Grand Total Without Employee Benefits	<u>\$740,995</u>	<u>\$556,295</u>	<u>\$(184,700)</u>
Grand Total With Employee Benefits	<u>\$774,731</u>	<u>\$575,902</u>	<u>\$(198,829)</u>

Certification and Continuing Education Programs

To ensure that students receive the highest quality instruction, certification and continuing education program staff work collaboratively with administrators, teachers, support professionals, state agencies, and college and university partners to promote ongoing professional growth for all Montgomery County Public Schools (MCPS) employees. The Certification and Continuing Education Programs' budget includes resources that provide for certification, higher education partnerships, and tuition reimbursement. The total amount budgeted for this program for FY 2016 is \$7,270,800, including 14.0 FTE positions. This is an increase of \$34,394 from the FY 2015 budgeted amount of \$7,236,406 and 14.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Certification Unit – 9.0 FTE, \$2,661,686**

The Certification Unit manages and monitors the certification needs of approximately 12,700 professional employees. The certification coordinator and specialist positions are granted authority by the Maryland State Department of Education (MSDE) to handle all certification services within MCPS. The unit also manages the Maryland Quality Teacher Incentive Grant from MSDE which pays National Board Certified teachers an annual stipend. The amount budgeted for FY 2016 is \$42,675 more than the FY 2015 budgeted amount. There are no significant program changes.

- **Continuing Professional Development – 2.0 FTE, \$408,674**

The Continuing Professional Development (CPD) Unit offers courses that are approved by MSDE for MCPS teachers. Through the CPD program teachers are able to complete graduate level courses and receive credit from MSDE for certification renewal and salary advancement. The CPD courses are designed to provide staff with what they need to meet the needs of our diverse learners. The amount budgeted for FY 2016 is \$13,383 more than the FY 2015 budgeted amount. There are no significant program changes.

- **Higher Education Partnerships – 2.0 FTE, \$380,225**

Higher Education Partnerships' staff work closely with local colleges and universities to provide opportunities for MCPS employees who are interested in pursuing a higher degree. The program is also designed to target and to attract candidates who will become teachers in the critical needed areas. The amount budgeted for FY 2016 is \$13,453 less than the FY 2015 budgeted amount. There are no significant program changes.

- **Tuition Reimbursement – 1.0 FTE \$3,820,215**

MCPS offers tuition reimbursement to teachers, support professionals, and administrators who choose to further their education. MCPS encourages all employees to take courses that will benefit them and MCPS. This program helps foster employee job satisfaction, improve productivity, and contribute to the overall success of the school system in meeting its educational goals. The amount budgeted for FY 2016 is \$8,211 less than the FY 2015 budgeted amount. There are no significant program changes.

CERT. & CONT. ED

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	14,000	14,000	
Position Salaries	\$1,077,844	\$1,104,304	\$26,460
Other Salaries			
Summer Employment			
Professional Substitutes	4,012	4,112	100
Stipends	122,000	122,000	
Professional Part Time	4,800	2,400	(2,400)
Supporting Services Part Time	16,649	416	(16,233)
Other	1,726,008	1,731,008	5,000
Subtotal Other Salaries	1,873,469	1,859,936	(13,533)
Total Salaries & Wages	2,951,313	2,964,240	12,927
02 Contractual Services			
Consultants			
Other Contractual	20,000	20,000	
Total Contractual Services	20,000	20,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	3,000	3,000	
Total Supplies & Materials	3,000	3,000	
04 Other			
Local/Other Travel	1,750	1,750	
Insur & Employee Benefits	3,849,746	3,849,746	
Utilities			
Miscellaneous			
Total Other	3,851,496	3,851,496	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$6,825,809	\$6,838,736	\$12,927
Grand Total With Employee Benefits	\$7,236,406	\$7,270,800	\$34,394

CERT. & CONT. ED

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	P Director I		1.000	1.000	
1	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	
1	24 Certification Specialist		1.000	1.000	
1	19 Certification Assistant		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
1	15 Personnel Assistant IV		3.000	3.000	
2	14 CPD Registrar		1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	
1	12 Personnel Assistant III		1.000	1.000	
2	12 Secretary		1.000	1.000	
Total Positions			14.000	14.000	

Program Evaluation and Research Support Program

Montgomery County Public Schools (MCPS) is committed to transparency and accountability in the use of public funds that are provided so that our students can achieve at the highest levels and are prepared to compete globally. Multiple data sources provide information that is vital to ensuring that our resources are properly focused on eliminating the achievement gap and ensuring academic success for all students.

Included in this program budget is funding for the Program Evaluation and Applied Research units under the Division of Accountability Initiatives in the Office of Shared Accountability. The resources are used to conduct research to understand factors that influence student outcomes, and evaluate programs to ensure effectiveness. Quantitative and qualitative information is provided on initiatives and their impact on student success and perceptions of school quality. Evaluations are completed for key curricula that support priority areas and initiatives as well as for federal and state grant programs. In addition, technical assistance and consultation is provided to MCPS staff on surveys disseminated to students, parents, and staff to provide information for continuous improvement.

The total amount budgeted for this program is \$2,029,423 including 13.250 FTE positions. This is \$128,164 and a .5 FTE position less than the FY 2015 budgeted amount of \$2,157,587 and 13.75 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Research – 4.5 FTE, \$703,435**

The research component of the program supports MCPS students and staff by providing trend and gap analysis to measure attainment of data points to monitor strategic plan milestones. This includes monitoring student success and combining multiple indicators. The amount budgeted for FY 2016 is \$1,969 less than the amount budgeted in FY 2015. There are no significant program changes.

- **Program Evaluation – 6.75 FTE, \$1,016,411**

Outcome studies of MCPS programs and initiatives are used to determine whether program goals are being met. This includes development of survey instruments and the administration of surveys addressing MPCS programs and initiatives. The amount budgeted for FY 2016 is \$150,200 and a .5 FTE position less than the amount budgeted for FY 2015. There are no significant program changes.

- **Administration – 2.0 FTE, \$309,577**

This program budget includes funding for of a director I position and a data integration specialist position in the Division of Accountability Initiatives that manage and support the program evaluation and research functions. The FY 2016 budgeted amount is \$24,005 greater than the amount budgeted for FY 2015. There are no significant program changes.

PROG. EVALUATION, RESEARCH

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	13.750	13.250	(.500)
Position Salaries	\$1,472,187	\$1,486,998	\$14,811
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	52,280	52,280	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	52,280	52,280	
Total Salaries & Wages	1,524,467	1,539,278	14,811
02 Contractual Services			
Consultants			
Other Contractual	161,704	11,704	(150,000)
Total Contractual Services	161,704	11,704	(150,000)
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 Without Employee Benefits	<u>\$1,689,171</u>	<u>\$1,553,982</u>	<u>\$(135,189)</u>
Grand Total With Employee Benefits	<u>\$2,157,587</u>	<u>\$2,029,423</u>	<u>\$(128,164)</u>

PROG. EVALUATION, RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	
1	BD Evaluation Specialist		3.000	2.500	(.500)
1	25 Technical Analyst		.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	
1	25 Logistics Support Specialist		.500	.500	
1	23 Data Integration Specialist		1.000	1.000	
1	21 Evaluation Support Specialist		.750	.750	
1	20 Testing Support Specialist				
1	11 Office Assistant IV		1.000	1.000	
	Total Positions		13.750	13.250	(.500)

Core Instructional Programs

	<u>FY 2015 Budget</u>		<u>FY 2016 Budget</u>		<u>Change</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Elementary School Core Instructional Program	4,713.975	\$473,377,589	4,649.925	\$480,175,027	(64.050)	\$6,797,438
Middle School Core Instructional Program	2,216.793	240,008,522	2,218.543	245,703,153	1.750	5,694,631
High School Core Instructional Program	2,683.980	292,453,232	2,650.975	299,558,549	(33.005)	7,105,317
Student Service Learning Program	1.000	144,218	-	5,375	(1.000)	(138,843)
Outdoor and Environmental Education Program	7.000	1,426,637	7.000	1,472,568	-	45,931
Career and Technology Education Program	49.800	6,156,728	50.300	5,900,422	0.500	(256,306)
School Library Media Program	381.625	38,101,171	351.125	36,990,791	(30.500)	(1,110,380)
Extracurricular and Athletic Programs	25.000	14,138,857	25.000	14,612,339	-	473,482
Special Programs	<u>78.900</u>	<u>8,102,922</u>	<u>78.400</u>	<u>8,213,820</u>	<u>(0.500)</u>	<u>110,898</u>
Total	10,158.073	\$1,073,909,876	10,031.268	\$1,092,632,044	(126.805)	\$18,722,168

Elementary School Core Instructional Program

The Elementary School Core Instructional Program includes resources that provide the foundation for children's formal education through a rigorous, comprehensive program in reading, writing, mathematics, science, social studies, art, music physical education, health education, and information literacy. The program is designed so that students will achieve academic excellence, build creative problem-solving skills, and engage in social and emotional learning to be successful in the 21st century. The Elementary School Core Instructional Program meets the needs of a diverse student population and provides high quality teaching and learning in a safe and nurturing environment.

The budget for elementary schools is developed using projected student enrollment for each school by grade level to determine the number of staff that we will be required in accordance with Board of Education guidelines. Reserve positions are budgeted to address enrollment increases in schools that were not known when the budget was developed. For schools that are impacted by poverty, additional resources are provided over and above the amount that is budgeted to provide the core instructional program. The additional services and programs that are provided to support our neediest students, over and above the resources provided in this program budget, are included in the Elementary School Instructional Support Program budget.

This program budget includes resources that provide and/or are used to provide direct instructional support for all elementary school students (Grades 1-5) in the general education setting. The number of students projected for FY 2016 is 60,390. The total amount budgeted for this program is \$480,175,027, including 4,649.925 FTE positions. This is an increase of \$6,797,438 and a reduction of 64.050 FTE positions from the FY 2015 budgeted amount of \$473,377,589 and 4,713.975 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 249.0 FTE, \$40,904,150**
All elementary schools have a principal. Schools with the largest student enrollment and/or professional staff receive an assistant principal (AP) position, and the three largest elementary schools receive an assistant school administrator (ASA) position. The amount budgeted for FY 2016 is \$975,329 more than the FY 2015 budgeted amount.
- **Classroom Teachers – 2,891.6 FTE, \$278,577,955**
Classroom teacher positions are allocated based on enrollment projections, Principals organize their schools with class sizes of 28 or less in Grades 1-3, and 30 or less in grades 4-5. Positions may be allocated for combination classes when the numbers support it. The amount budgeted for FY 2016 is an increase of \$4,465,713 and a reduction of 82.0 FTE positions compared to the FY 2015 budgeted amount.
- **Other Teacher Level Positions – 259.7 FTE, \$32,436,576**
Reading specialist and counselor positions are allocated to schools based on enrollment. The allocations also are based on school priorities and focus areas, and schools have the flexibility to determine which positions are staffed at 1.0 FTE, and which are staffed at .5

Elementary School Core Instructional Program

FTE. The amount budgeted for FY 2016 is an increase of \$223,466 and a reduction of 5.0 FTE positions compared to the FY 2015 budgeted amount.

- **Art, Music, Physical Education Teachers – 493.8 FTE, \$53,142,793**
Art, music, and physical education teacher positions are budgeted and allocated based on the number of classroom teachers in a school. A full-time art, music, and physical education teachers can teach five sections per day and 25 sections per week. Each section runs 35 to 50 minutes. The student/teacher ratio for these teachers fluctuates each year depending on the distribution of students from school to school. Instrumental music teachers are budgeted and allocated based on the projected level of grades 4-5 student participation in the programs. The amount budgeted for FY 2016 is \$926,911 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Paraeducators – 232.25 FTE, \$12,013,303**
Depending upon enrollment, elementary schools may be allocated paraeducator support ranging from a .625 FTE positions to 2.0 FTE positions. The K-12 Budget Staffing Guidelines in the Operating Budget document published each year in December and July provide additional staffing information based on enrollment. The amount budgeted for FY 2016 is \$534,075 and 3.125 FTE positions more than the FY 2015 budgeted amount. There are no significant program changes. Beginning in FY 2017, 55.5 focus paraeducators that are allocated to schools with high educational loads and \$3,079,967 will be reflected in the Elementary School Instructional Support Program in the category Programs that Provide Additional Support to Improve Student Achievement.
- **Other Support Positions – 523.575 FTE, \$34,054,142**
Media assistant and instructional data assistant positions are budgeted and allocated to schools based on enrollment. Schools with less than 650 students receive a .75 FTE media assistant position, and schools with 650 or more student receive a .5 FTE media assistant position. Elementary schools are allocated a .5 - .75 FTE instructional data assistant position depending upon enrollment. Each elementary school also receives a 1.0 FTE administrative secretary position and a 1.0 FTE school secretary I position. Elementary schools with an ASA allocation receive an additional 1.0 secretary I position. Schools also are allocated one hour of lunch hour aide support (.146 FTE) for every 50 students. The amount budgeted for FY 2016 is an increase of \$2,039,932 and 19.825 FTE positions compared the FY 2015 budgeted amount. There are no significant program changes.
- **Temporary Part-time Resources - \$21,675,980**
The majority (42 percent) of temporary part-time resources are used to pay for substitute teachers to cover teacher vacancies, and to provide coverage when teachers are on short or long-term leave. Resources also are budgeted to pay employees who are on long-term leave (20 percent), and to reimburse employees the value of accumulated sick and annual leave upon retirement (27 percent). In addition, funds provide for temporary support when principals and clerical positions are vacant or permanent employees are on leave, additional media center and athletics support during the summer, stipends for employees elected to serve on Councils on Teaching and Learning, stipends for employees who serve as supervisors of student teachers, and stipends for employees who serve as SEIU-

Elementary School Core Instructional Program

elected representatives. The amount budgeted for FY 2016 is \$64,929 less than the FY 2015 budgeted amount. There is an increase of \$30,000 for temporary part-time salaries to support the teacher workforce diversity enhancement. In addition, there also is \$10,000 budgeted for program supplies in this program budget, \$180,000 budgeted in the Recruitment and Staffing program budget, and \$5,000 is included in the Certification and Continuing Education program budget for this enhancement.

- **Contractual Services - \$520,925**

Of the \$520,925 budgeted for contractual services, \$165,510 provides for facilitators to assist school groups and teams. In addition, contractual services funds provides for maintenance of school copiers, Hispanic Hotline support, music equipment repairs, and the Gallup Survey. There also is \$126,600 budgeted for the Strathmore Music Program. The program provides opportunities for students in Grades 2 and 5 to visit The Music Center at Strathmore for one of six daytime concerts held by the National Philharmonic Orchestra performing music by Tchaikovsky and Mussorgsky. The transportation cost (\$71,508) for the Strathmore Music Program is budgeted in the Student Transportation Program budget. The amount budgeted for FY 2016 is \$203,578 less than the FY 2015 budgeted amount.

- **Textbooks and Instructional Materials - \$6,379,699**

Funding for textbooks and instructional materials is budgeted and allocated to schools using a per pupil calculation for each school by grade level. Funding support for media center materials is included in the School Library Media Program budget. The amount budgeted for FY 2016 is \$2,014,427 less than the FY 2015 budgeted amount as a result of budget reductions. There is an increase of \$10,000 for program supplies to support the teacher workforce diversity enhancement. In addition, there also is \$30,000 budgeted for temporary part-time salaries in this program budget, \$180,000 budgeted in the Recruitment and Staffing program budget, and \$5,000 is included in the Certification and Continuing Education program budget for this enhancement.

- **Equipment - \$223,332**

Equipment funding supports the replacement of school instructional equipment as needed. There is no significant program change from the prior year.

- **Other Program Resources - \$246,172**

The majority of the other program resources are budgeted to support local and out of state travel for professional development for school employees. In addition, funds provide support for local school programs and to purchase epi pens. The amount budgeted for FY 2016 is \$85,054 less than the FY 2015 budgeted amount. There are no significant program changes.

ELEMENTARY CORE INSTRUCTION

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	4,713.975	4,649.925	(64.050)
Position Salaries	\$336,034,331	\$344,141,146	\$8,106,815
Other Salaries			
Summer Employment	92,069	92,069	
Professional Substitutes	7,914,653	7,643,505	(271,148)
Stipends	68,918	68,918	
Professional Part Time	18,000	48,000	30,000
Supporting Services Part Time	1,621,790	1,604,024	(17,766)
Other	10,480,492	10,679,090	198,598
Subtotal Other Salaries	20,195,922	20,135,606	(60,316)
Total Salaries & Wages	356,230,253	364,276,752	8,046,499
02 Contractual Services			
Consultants	165,510	145,510	(20,000)
Other Contractual	538,993	375,415	(163,578)
Total Contractual Services	704,503	520,925	(183,578)
03 Supplies & Materials			
Textbooks	3,321,929	1,932,696	(1,389,233)
Media			
Instructional Supplies & Materials	5,064,197	4,429,003	(635,194)
Office			
Other Supplies & Materials	8,000	18,000	10,000
Total Supplies & Materials	8,394,126	6,379,699	(2,014,427)
04 Other			
Local/Other Travel	147,186	59,520	(87,666)
Insur & Employee Benefits			
Utilities			
Miscellaneous	183,515	186,652	3,137
Total Other	330,701	246,172	(84,529)
05 Equipment			
Leased Equipment	88,228	88,228	
Other Equipment	135,104	135,104	
Total Equipment	223,332	223,332	
Grand Total Without Employee Benefits	<u>\$365,882,915</u>	<u>\$371,646,880</u>	<u>\$5,763,965</u>
Grand Total With Employee Benefits	<u>\$473,377,589</u>	<u>\$480,175,027</u>	<u>\$6,797,438</u>

ELEMENTARY CORE INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	O Principal		133.000	133.000	
2	N Assistant Principal		113.000	113.000	
2	N Asst Sch Administrator (11 mo)		3.000	3.000	
3	BD Reading Specialist	X	126.000	126.000	
3	BD Counselor, Elementary	X	83.000	83.000	
3	AD Teacher	X	2,446.800	2,411.900	(34.900)
3	AD Teacher, Reading Initiative	X	55.700	50.700	(5.000)
3	AD Teacher, Kindergarten	X	503.300	472.700	(30.600)
3	AD Teacher, Physical Education	X	151.200	151.200	
3	AD Teacher, Art	X	151.200	151.200	
3	AD Teacher, General Music	X	151.200	151.200	
3	AD Teacher, Instrumental Music	X	40.200	40.200	
3	AD Teacher	X	7.000	7.000	
2	16 School Admin Secretary		133.000	133.000	
3	16 Instructional Data Analyst	X	88.750	70.750	(18.000)
3	13 Paraeducator	X	168.625	155.250	(13.375)
3	13 Paraeducator - Special Prgs	X	5.000	5.000	
3	13 Paraeducator - Focus	X	55.500	55.500	
3	13 Paraeducator	X	16.500	16.500	
2	12 School Secretary I	X	137.000	137.000	
3	7 Lunch Hour Aide	X	145.000	182.825	37.825
	Total Positions		4,713.975	4,649.925	(64.050)

Middle School Core Instructional Program

The Middle School Core Instructional Program challenges and stretches the middle school learners in a safe environment that promotes the worth of each individual student. The program is designed to 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 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.

The budget for our schools is developed using projected student enrollment for each school by grade level to determine the number of staff that will be required in accordance with Board of Education guidelines. Reserve positions are budgeted to address enrollment increases in schools that were not known when the budget was developed. For schools that are impacted by poverty, additional resources are provided over and above the amount that is budgeted to provide the core instructional program. The additional services and programs that are provided to support our neediest students over and above the resources provided in this program are shown in the Middle School Instructional Support Program.

This program budget includes those core instructional resources that provide and/or are used to provide direct instructional support for all middle school students (grades 6-8) in the general education setting. The number of middle school students projected for FY 2016 is 34,236. The total amount budgeted for this program is \$245,703,153, including 2,218.543 FTE positions. This is an increase of \$5,694,631 and 1.75 FTE positions from the FY 2015 budgeted amount of \$240,008,522 and 2,216.793 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 126.5 FTE, \$20,237,122**
All middle schools have a principal. Assistant principal positions are allocated at 1.0 per school. Schools projected to have 650 or more students receive a second assistant principal or coordinator (magnet programs). Assistant school administrator (ASA) positions are allocated (a) to schools with projected enrollment greater than 600 without a second assistant principal or coordinator, (b) to schools with projected enrollment greater than 1,000 students. There is also a coordinator position allocated for each cluster magnet and middle school consortium school. The amount budgeted for FY 2016 is an increase of \$227,579 and a decrease of 1.5 FTE positions compared to the FY 2015 budgeted amount. There are no significant program changes.
- **Classroom Teachers – 1,336.9 FTE, \$134,370,108**
Middle school classroom teacher positions are allocated based on formula. The Montgomery County Public Schools (MCPS) K-12 Budget Staffing Guidelines in the FY 2015 Operating Budget document published each year in December and July provide additional allocation information based on enrollment. The amount budgeted for FY 2016 is \$5,534,798 and 19.4 FTE positions more than the FY 2015 budgeted amount. There are no significant program changes.

Middle School Core Instructional Program

- **Other Teacher Level Positions – 520.7 FTE, \$64,657,050**

Counselor positions are allocated based on enrollment, and resource counselor positions are allocated to coordinate counseling programs for schools with four or more counselor positions. Literacy coach positions are allocated at a .6 FTE per middle school using the leadership model, and staff development teacher positions are allocated at a .8 FTE per school. There are 135.0 team leader positions and 138.0 content specialist positions allocated to middle school reform schools. Resource teacher positions are allocated based on enrollment and individual school needs. The amount budgeted for FY 2016 is an increase of \$136,207 and a decrease of 5.4 FTE positions compared to the FY 2015 budgeted amount. There are no significant program changes.
- **Paraeducators – 20.875 FTE, \$895,782**

Depending on enrollment, middle schools may be allocated paraeducator support ranging from a .75 FTE positions to .375 FTE positions. The K-12 Budget Staffing Guidelines in the Operating Budget document published each year in December and July, provide additional allocation information based on enrollment. The amount budgeted for FY 2016 is \$158,182 and .625 FTE positions more than the FY 2015 budgeted amount. There are no significant program changes.
- **Other Support Positions – 213.568 FTE, \$16,132,366**

All middle schools receive one school financial specialist and one school administrative secretary position. Instructional data assistants, school secretary I and II, and lunch hour aide positions are budgeted and allocated to schools based on enrollment. The K-12 Budget Staffing Guidelines in the Operating Budget document published each year in December and July, provide additional allocation information based on enrollment. The amount budgeted for FY 2016 is \$187,033 and 11.375 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.
- **Temporary Part-time Resources - \$4,833,342**

The majority (60 percent) of temporary part-time resources are budgeted to pay for substitute teachers to cover teacher vacancies, and to provide coverage when teachers are on short or long-term leave. Also, funds are budgeted to reimburse employees the value of accumulated sick and annual leave upon retirement (20 percent). In addition, funds provide for temporary support when principals and clerical positions are vacant or permanent employees are on leave, lunch hour aides, stipends for Edline super users, and for administrators with schools under construction. The amount budgeted for FY 2016 is \$151,830 less than the FY 2015 budgeted amount. There are no significant program changes.
- **Contractual Services - \$214,242**

Contractual services funds provide for adjudicators to provide feedback to students and teachers about their musical performances, instructional equipment repairs, and lease/maintenance of school copiers. The amount budgeted for FY 2016 is \$4,846 less than the FY 2015 budgeted amount. There are no significant program changes.
- **Textbooks, Instructional Materials - \$3,999,599**

Funding for textbooks and instructional materials is budgeted and allocated to schools using a per pupil calculation for each school by grade level. The funding for media center

Middle School Core Instructional Program

materials is included in the School Library Media Program budget. The amount budgeted for FY 2016 is \$45,241 more than the FY 2015 budgeted amount. There are no significant program changes.

- **Equipment - \$137,294**

The budget includes funds for school equipment and furniture replacement. There are no significant program changes from the prior year.

- **Other Program Resources - \$226,248**

Other program funding is budgeted for reimbursement of employee local mileage expenses incurred as part of performing their normal work responsibilities. There also are funds to support school drama departments, music/choral arts, and to purchase musical instruments for disadvantaged students. The amount budgeted for FY 2016 is \$63,667 less than the FY 2015 budgeted amount. There are no significant program changes from the prior.

MIDDLE SCHOOL CORE INSTRUCTION

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	2,216.793	2,218.543	1.750
Position Salaries	\$175,491,970	\$180,713,675	\$5,221,705
Other Salaries			
Summer Employment	169,870	169,870	
Professional Substitutes	3,041,275	2,768,960	(272,315)
Stipends	156,778	114,028	(42,750)
Professional Part Time	195,943	165,943	(30,000)
Supporting Services Part Time	220,659	256,176	35,517
Other	846,383	1,014,888	168,505
Subtotal Other Salaries	4,630,908	4,489,865	(141,043)
Total Salaries & Wages	180,122,878	185,203,540	5,080,662
02 Contractual Services			
Consultants	38,209	28,209	(10,000)
Other Contractual	180,879	186,033	5,154
Total Contractual Services	219,088	214,242	(4,846)
03 Supplies & Materials			
Textbooks	1,383,072	1,434,101	51,029
Media			
Instructional Supplies & Materials	2,537,592	2,531,804	(5,788)
Office			
Other Supplies & Materials	33,694	33,694	
Total Supplies & Materials	3,954,358	3,999,599	45,241
04 Other			
Local/Other Travel	173,005	109,338	(63,667)
Insur & Employee Benefits			
Utilities			
Miscellaneous	116,910	116,910	
Total Other	289,915	226,248	(63,667)
05 Equipment			
Leased Equipment			
Other Equipment	137,294	137,294	
Total Equipment	137,294	137,294	
Grand Total Without Employee Benefits	<u>\$184,723,533</u>	<u>\$189,780,923</u>	<u>\$5,057,390</u>
Grand Total With Employee Benefits	<u>\$240,008,522</u>	<u>\$245,703,153</u>	<u>\$5,694,631</u>

MIDDLE SCHOOL CORE INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	P Principal		38.000	38.500	.500
2	N Coordinator		6.000	6.000	
2	N Assistant Principal		65.000	65.000	
2	N Asst Sch Administrator (11 mo)		19.000	17.000	(2.000)
3	BD Reading Specialist	X	27.000	21.600	(5.400)
3	BD Counselor, Secondary	X	63.500	63.500	
3	BD Counselor, Resource	X	30.000	30.000	
3	AD Teacher	X	1,317.500	1,336.900	19.400
3	AD Math Content Specialist	X			
3	AD Literacy Coach	X	6.600	6.600	
3	AD Middle School Team Ldr	X	135.000	135.000	
3	AD Content Specialist	X	138.000	138.000	
3	AD Teacher, Resource	X	126.000	126.000	
2	16 School Financial Specialist		38.000	38.000	
2	16 School Admin Secretary		38.000	38.500	.500
3	16 Instructional Data Analyst	X	30.175	20.300	(9.875)
2	13 School Secretary II	X	21.500	21.500	
2	13 School Secretary II		38.000	38.000	
3	13 Paraeducator	X	20.250	20.875	.625
2	12 School Secretary I	X	46.250	44.250	(2.000)
3	7 Lunch Hour Aide	X	13.018	13.018	
	Total Positions		2,216.793	2,218.543	1.750

High School Core Instructional Program

The High School Core Instructional Program is designed to provide comprehensive instruction 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. High schools set high expectations for student performance by encouraging and supporting all students in rigorous and challenging courses that maximize their learning potential.

The budget for high schools is developed using projected student enrollment for each school by grade level to determine the number of staff that will be required in accordance with Board of Education guidelines. Reserve positions are budgeted to address enrollment increases in schools that were not known when the budget was developed. For schools that are impacted by poverty, additional resources are provided over and above the amount that is budgeted to provide the core high school instructional program. The additional services and programs that are provided to support our neediest students over and above the resources provided in this program are shown in the High School Instructional Support Program.

This program budget includes those core instructional resources that provide for and/or are used to provide direct instructional support for all high school students (Grades 9-12) in the general education setting. The number of students projected for FY 2016 is 45,496. The total amount budgeted for this program is \$299,558,549, including 2,650.975 FTE positions. This is an increase of \$7,135,317 and a reduction of 33.005 FTE positions from the FY 2015 budgeted amount of \$292,453,232 and 2,683.980 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 135.0 FTE, \$21,038,632**
All high schools have a principal and a school business administrator position. There are 2.0 assistant principal (AP) positions allocated to each school. However, if enrollment is more than 1,800, the school receives a third AP position, and if the enrollment is more than 2,500, the school receives a fourth AP position. Assistant school administrator positions are allocated based on enrollment and the number of AP positions assigned to the school. The amount budgeted for FY 2016 is increased by \$185,112 and a reduction of 1.0 FTE position from the FY 2015 budgeted amount. There are no significant program changes.
- **Classroom Teachers – 1,887.6 FTE, \$199,103,456**
High school classroom teacher positions are allocated based on a formula. The K-12 Budget Staffing Guidelines in the Operating Budget document published each year in December and July provide additional allocation information based on enrollment. The amount budgeted for FY 2016 is increased by \$5,222,408 and a reduction of 19.5 FTE positions from the FY 2015 budgeted amount. There are no significant program changes from the prior year.

High School Core Instructional Program

- **Other Teacher Level Positions – 312.0 FTE, \$43,769,187**
Counselor positions are allocated to schools based on enrollment and student to staff ratios. Resource counselor positions are allocated to coordinate counseling services for schools with four or more counselor positions. The resource teacher position allocation is based on enrollment and individual school needs. The amount budgeted for FY 2016 is \$2,231,301 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Paraeducators – 52.875 FTE, \$2,918,547**
High schools are allocated paraeducator positions based on percentage of school enrollment compared to total countywide high school enrollment. The amount budgeted for FY 2016 is \$557,581 and .995 FTE positions more than the FY 2015 budgeted amount. There are no significant program changes from the prior year.
- **Other Support Positions – 263.50 FTE, \$18,942,485**
Each high school is allocated one school financial specialist, school registrar, school administrative secretary, and career information coordinator position. English composition assistant and school secretary positions are allocated based on enrollment. The K-12 Budget Staffing Guidelines in the Operating Budget document published each year in December and July describe in more detail how positions are allocated based on enrollment. The amount budgeted for FY 2016 is \$622,039 and 13.5 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes from the prior year.
- **Temporary Part-time Resources - \$6,467,435**
The majority (53 percent) of temporary part-time resources are budgeted to pay for substitute teachers to cover teacher vacancies, and to provide coverage when teachers are on short or long-term leave. Funds also are budgeted to reimburse employees the value of accumulated sick and annual leave upon retirement (34 percent). In addition, funds provide for temporary part-time support when principals and clerical positions are vacant or permanent employees are on leave, stipends for administrators with schools under construction, Edline super users, and Gradebook advisors. Part-time resources also are used to hire high school teachers to support curriculum development and planning in the content areas during the summer months. The amount budgeted for FY 2016 is \$315,124 less than the FY 2015 budgeted amount. There are no significant program changes.
- **Contractual Services - \$586,249**
Contractual services funds provide for library circulation software, interpreting support for teachers, music festivals, instructional equipment repairs, lease/maintenance of school copiers, and adjudicators to provide feedback to students and teachers about their musical performances. The amount budgeted for FY 2016 is \$37,202 less than the FY 2015 budgeted amount. There are no significant program changes from the prior year.
- **Textbooks and Instructional Materials - \$5,912,469**
Funds for textbooks and instructional materials are budgeted and allocated to schools using a per pupil calculation for each school by grade level. Funding support for media center materials is included in the School Library Media Program budget. The amount

High School Core Instructional Program

budgeted for FY 2016 is \$6,253 less than the FY 2015 budgeted amount. There are no significant program changes from the prior year.

- **Equipment - \$258,145**

The budget includes funds for school equipment and furniture replacement. There are no significant program changes from the prior year.

- **Other Program Resources - \$561,944**

Other program funding provides for reimbursements to employees for local mileage expenses incurred as part of performing their normal work responsibilities. There also are funds for commencement facilities and graduation expenses; music, choral arts, and drama programs; school newspapers; and fees for students to take exams. The amount budgeted for FY 2016 is \$80,467 less than the FY 2015 budgeted amount. There are no significant program changes from the prior year.

HIGH SCHOOL CORE INSTRUCTION

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	2,683.980	2,650.975	(33.005)
Position Salaries	\$211,647,879	\$218,258,032	\$6,610,153
Other Salaries			
Summer Employment	137,610	137,610	
Professional Substitutes	3,513,732	3,206,704	(307,028)
Stipends	49,696	56,946	7,250
Professional Part Time	341,907	323,907	(18,000)
Supporting Services Part Time	145,885	131,888	(13,997)
Other	2,002,468	2,150,779	148,311
Subtotal Other Salaries	6,191,298	6,007,834	(183,464)
Total Salaries & Wages	217,839,177	224,265,866	6,426,689
02 Contractual Services			
Consultants	34,139	34,139	
Other Contractual	589,312	552,110	(37,202)
Total Contractual Services	623,451	586,249	(37,202)
03 Supplies & Materials			
Textbooks	1,852,766	1,786,355	(66,411)
Media			
Instructional Supplies & Materials	4,046,908	4,123,314	76,406
Office			
Other Supplies & Materials	19,048	2,800	(16,248)
Total Supplies & Materials	5,918,722	5,912,469	(6,253)
04 Other			
Local/Other Travel	159,089	34,422	(124,667)
Insur & Employee Benefits			
Utilities			
Miscellaneous	482,522	527,522	45,000
Total Other	641,611	561,944	(79,667)
05 Equipment			
Leased Equipment			
Other Equipment	258,145	258,145	
Total Equipment	258,145	258,145	
Grand Total Without Employee Benefits	<u>\$225,281,106</u>	<u>\$231,584,673</u>	<u>\$6,303,567</u>
Grand Total With Employee Benefits	<u>\$292,453,232</u>	<u>\$299,558,549</u>	<u>\$7,105,317</u>

HIGH SCHOOL CORE INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	Q Principal		25.000	25.000	
2	N Principal Asst High		68.000	68.000	
2	N Asst Sch Administrator (11 mo)		18.000	17.000	(1.000)
2	H School Business Admin		25.000	25.000	
3	BD Counselor, Secondary	X	92.000	92.000	
3	BD Counselor, Resource	X	25.000	25.000	
3	AD Teacher	X	1,906.100	1,887.600	(18.500)
3	AD Teacher, Resource	X	195.000	195.000	
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	
3	16 English Composition Asst	X	48.500	37.000	(11.500)
3	16 Career Information Coordinator		25.000	25.000	
10	14 Security Assistant	X	1.000		(1.000)
2	13 School Secretary II	X	34.000	34.000	
2	13 School Secretary II		26.000	26.000	
3	13 Paraeducator	X	51.880	52.875	.995
2	12 School Secretary I	X	68.500	66.500	(2.000)
	Total Positions		2,683.980	2,650.975	(33.005)

Student Service Learning Program

The Student Service Learning (SSL) Program promotes school engagement and academic achievement. Service-learning experiences can increase civic knowledge, build character, and facilitate social/emotional learning. High quality SSL experiences help students to develop skills they need to be successful in college and careers. For these reasons, in 1992, Maryland became the first state to mandate 75 hours of SSL as a requirement for all graduates from its public high schools.

The Montgomery County Public Schools (MCPS) budget includes funding for the coordination and oversight of SSL programs in its schools. These programs support the MCPS Strategic Planning Framework, *Building Our Future Together*, by engaging students in active learning that enhances their social awareness, empathy, and relationship-building skills. High quality SSL projects allow students to explore a variety of career options and enable students to use a hands-on approach to meet core curricular goals. Students apply what they learn in the classroom to real community problems and then reflect on their SSL experiences to reinforce the link between their service and what they learned in school.

MCPS students begin earning SSL credits toward graduation 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 nonprofit tax-exempt organizations that address community needs. Over 76,000 MCPS students in 69 schools and special programs participate in service learning each year. Opportunities are made available to students through the efforts of the SSL Program staff who continuously develop partnerships with nonprofit community organizations and maintain a database of pre-approved organizations that provide instructive and meaningful SSL experiences for students.

The total amount budgeted for this program in FY 2016 is \$5,375, the cost of program supplies and materials. The SSL program budget no longer funds a 1.0 FTE central office-based coordinator position.

STUDENT SERVICE LEARNING

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	1,000		(1,000)
Position Salaries	\$110,880		\$(110,880)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	110,880		(110,880)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	6,450	5,375	(1,075)
Total Supplies & Materials	6,450	5,375	(1,075)
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$117,330</u>	<u>\$5,375</u>	<u>\$(111,955)</u>
Grand Total With Employee Benefits	<u>\$144,218</u>	<u>\$5,375</u>	<u>\$(138,843)</u>

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	N Coordinator		1.000		(1.000)
	Total Positions		1.000		(1.000)

Outdoor and Environmental Education Program

Montgomery County Public Schools (MCPS) Outdoor and Environmental Education Program (OEEP) provides students the opportunity to participate in a variety of outdoor environmental field investigations that are aligned with the MCPS curriculum. OEEP provides both a residential and a day program for students as well as professional learning opportunities.

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. Approximately 9,700 Grade 6 students are currently served in the three-day, two-night residential program. Components of this program include delivering 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; and providing experiences that nurture the development of interpersonal communication and social skills.

The day program uses the outdoors as a classroom for field investigations with 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. Approximately 12,000 kindergarten through Grade 5 students participate in the day program.

OEEP also provides continuing professional learning 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. The resources for professional learning activities are included in the Curriculum and Content Professional Learning Program budget.

The total amount budgeted for this program for FY 2016 is \$1,472,568 including 7.0 FTE positions. This is an increase of \$45,931 from the FY 2015 budgeted amount of \$1,426,637 and 7.0 FTE positions. There are no significant program changes from the prior year.

Outdoor and Environmental Education Program

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$746,409	\$770,713	\$24,304
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	140,200	140,200	
Professional Part Time			
Supporting Services Part Time	13,647	14,320	673
Other			
Subtotal Other Salaries	153,847	154,520	673
Total Salaries & Wages	900,256	925,233	24,977
02 Contractual Services			
Consultants			
Other Contractual	253,236	269,588	16,352
Total Contractual Services	253,236	269,588	16,352
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,815	6,225	(1,590)
Office			
Other Supplies & Materials		1,590	1,590
Total Supplies & Materials	7,815	7,815	
04 Other			
Local/Other Travel	6,386	6,386	
Insur & Employee Benefits	16,532	16,532	
Utilities			
Miscellaneous			
Total Other	22,918	22,918	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,184,225</u>	<u>\$1,225,554</u>	<u>\$41,329</u>
Grand Total With Employee Benefits	<u>\$1,426,637</u>	<u>\$1,472,568</u>	<u>\$45,931</u>

OUTDOOR & ENVIRONMENTAL ED.

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 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	

Career and Technology Education Program

Montgomery County Public Schools (MCPS) offers a rigorous and relevant Career and Technology Education program. Opportunities are provided to all students to select from a variety of programs of interest, and to engage in academic experiences that will prepare them for college and career. The total amount budgeted for this program for FY 2016 is \$5,900,422, including 50.300 FTE positions. This is a decrease of \$256,306 and an increase of a .500 FTE position from the FY 2015 budgeted amount of \$6,156,728 and 49.800 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Thomas Edison High School of Technology – 32.450 FTE, \$3,638,738**
Thomas Edison High School of Technology (TEHST) provides all MCPS students with the opportunity to co-enroll in advanced academic, technical, and career programs. The mission of TEHST is to provide students with state-of-the-art technological, academic, and interpersonal skills needed to achieve excellence in their chosen fields of study. The variety of career development programs offered at TEHST allow students to explore and experience traditional and nontraditional career options, and prepare for college and a wide range of expanding and challenging postsecondary options. Students enroll in TEHST programs through their home school and take courses at both the home school and at TEHST. Funding for bus transportation is included in the Student Transportation Program budget. All programs offered at TEHST are state-approved and most meet the career development graduation requirement for students. The amount budgeted for FY 2016 is \$101,546 less and 1.000 FTE positions more than the FY 2015 budgeted amount. There are no significant program changes.
- **Carl D. Perkins Career and Technology Education Program – 4.9 FTE, \$1,068,047**
The Carl D. Perkins Career and Technology Education (CTE) grant and locally-funded career programs of study (POS) are offered at all 25 high schools in MCPS, as well as at TEHST, Needwood Academy, and the Regional Institute for Children and Adolescents. MCPS has over 40 career POS approved by the Maryland State Department of Education. High school CTE and POS are designed as credentialing programs that allow students to select rigorous and relevant courses that are connected to their interest, and to achieve industry recognized certifications. Middle school CTE courses prepare students for high school POS. The amount budgeted for FY 2016 is a reduction of \$33,496 and .5 FTE compared to the FY 2015 budgeted amount. There are no significant program changes.
- **Student Trades Foundations – 1.950 FTE, \$192,635**
The Montgomery County Student Trades Foundations are three separate nonprofit educational foundations that support students in the automotive, construction, and information technology industries. The Foundations serve as liaisons between the business/professional community and MCPS. This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. The Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses that are connected to their interest, and to

Career and Technology Education Program

achieve industry recognized certifications. Students earn Student Service Learning hours through their work with the nonprofit foundations, and have the opportunity to earn articulated college credits while in high school. The amount budgeted for FY 2016 is \$14,357 more than the FY 2015 budgeted amount. There are no significant program changes.

- **Junior Reserve Officers Training Corps – 11.0 FTE, \$1,001,002**

The Junior Reserve Officers Training Corps (JROTC) is a program offered in high schools that teaches students character education, student achievement, wellness, leadership, and diversity. It is a cooperative effort between the service branches of United States military and high schools. Through the program, advanced military pay grades and scholarships are available, as well as opportunities for appointment to a national military academy. MCPS funds 50 percent of salaries and employee benefits for positions. The U.S. Department of Defense funds the remaining 50 percent of salary costs plus curriculum, textbooks, and materials. Most extracurricular activities are supported by student fundraising activities. JROTC programs are located at Gaithersburg, John F. Kennedy, Col. Zadok Magruder, Paint Branch, and Seneca Valley high schools. The amount budgeted for FY 2016 is \$135,621 less than the FY 2015 budgeted amount. There are no significant program changes.

CAREER AND TECH. EDUCATION

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	49.800	50.300	.500
Position Salaries	\$4,104,315	\$3,925,261	\$(179,054)
Other Salaries			
Summer Employment			
Professional Substitutes	41,565	42,674	1,109
Stipends	3,620	3,620	
Professional Part Time	27,707	21,807	(5,900)
Supporting Services Part Time	76,204	78,109	1,905
Other			
Subtotal Other Salaries	149,096	146,210	(2,886)
Total Salaries & Wages	4,253,411	4,071,471	(181,940)
02 Contractual Services			
Consultants			
Other Contractual	77,680	77,680	
Total Contractual Services	77,680	77,680	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	364,026	375,026	11,000
Office	17,676	17,676	
Other Supplies & Materials	8,000	2,000	(6,000)
Total Supplies & Materials	389,702	394,702	5,000
04 Other			
Local/Other Travel	20,600	25,400	4,800
Insur & Employee Benefits	133,880	133,880	
Utilities			
Miscellaneous	11,430	11,430	
Total Other	165,910	170,710	4,800
05 Equipment			
Leased Equipment			
Other Equipment	37,600	37,600	
Total Equipment	37,600	37,600	
Grand Total Without Employee Benefits	<u>\$4,924,303</u>	<u>\$4,752,163</u>	<u>\$(172,140)</u>
Grand Total With Employee Benefits	<u>\$6,156,728</u>	<u>\$5,900,422</u>	<u>\$(256,306)</u>

School Library Media Program

The School Library Media Program (SLMP) budget includes resources to integrate information literacy into curriculum across content areas to maximize student learning. Program resources are aligned with functions and activities designed to build capacity of library media staff to provide for teaching and learning of digital, visual, textual, and technological literacy.

The total amount budgeted for this program for FY 2016 is \$36,990,791, including 351.125 FTE positions. This is a decrease of \$1,110,380 and 30.500 FTE positions from the FY 2015 budgeted amount of \$38,101,171 and 381.625 FTE positions. As described below, school library media programs and services are provided by the School Library Media Programs Unit in the Office of Curriculum and Instructional Programs, and by the school library media staff in our schools and centers. Any significant program changes from the prior year are described below.

- **School Library Media Programs (SLMP) Unit – 2.2 FTE, \$303,845**
The SLMP Unit staff and resources are budgeted to support school-based library media staff as they integrate information literacy skills into the content areas and collaborate with teachers to deliver instruction that promotes student achievement. Unit staff collaborates with community and business partners and institutions of higher education to access and use high-quality and innovative resources and technologies. The amount budgeted for FY 2016 is \$11,444 more than the FY 2015 budgeted amount. There are no significant program changes.
- **The Evaluation and Selection of Instructional Materials Unit – 4.0 FTE, \$430,585**
The Evaluation and Selection of Instructional Materials Unit staff are responsible for the development, management, evaluation, and approval of diverse collections of print, nonprint, and electronic resources to support curriculum implementation. The amount budgeted for FY 2016 is \$13,721 more than the FY 2015 budgeted amount. There are no significant program changes.
- **School-based Library Media Resources – 344.925 FTE, \$36,256,361**
School-based library media services technicians, media assistants, and media specialists work directly with students and with teachers to integrate information literacy and technology skills into instruction. The amount budgeted for FY 2016 is \$1,135,545 and 30.500 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.

SCHOOL LIBRARY MEDIA PROG.

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	381.625	351.125	(30.500)
Position Salaries	\$26,307,907	\$25,797,802	\$(510,105)
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	26,315,878	25,805,773	(510,105)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media	2,690,649	2,343,861	(346,788)
Instructional Supplies & Materials			
Office	9,980	9,980	
Other Supplies & Materials			
Total Supplies & Materials	2,700,629	2,353,841	(346,788)
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 Without Employee Benefits	<u>\$29,019,018</u>	<u>\$28,162,125</u>	<u>\$(856,893)</u>
Grand Total With Employee Benefits	<u>\$38,101,171</u>	<u>\$36,990,791</u>	<u>\$(1,110,380)</u>

SCHOOL LIBRARY MEDIA PROG.

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Media Specialist	X	129.000	129.000	
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		.200	.200	
3	17 Media Services Technician	X	25.000	25.000	
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	81.250	75.625	(5.625)
3	12 Media Assistant	X	32.675	24.300	(8.375)
3	12 Media Assistant	X	44.500	28.000	(16.500)
2	12 Instruct Materials Asst I		1.000	1.000	
	Total Positions		381.625	351.125	(30.500)

Extracurricular and Athletic Programs

Athletic programs offer students (primarily middle and high school) opportunities to initiate, expand, hone, extend and enrich concepts, skills, and processes learned in the classroom. Athletics assist in promoting the importance of teamwork, effort, goals, and commitment. Middle and high school athletic programs are highly competitive, but winning is not the primary measure of success. Students learn that sportsmanship, respect for participants, and dignity in the face of adversity are more important than the outcome of the contest. All athletes do not perform at the same level, but all can demonstrate effort, dedication, and sportsmanship.

Extracurricular activity programs are designed to provide students with excellent opportunities to expand and improve personal and academic interests, and provide opportunities for higher level education scholarships and career development. Extracurricular activities also provide a means for many students to distinguish themselves in competitions at local, regional, state, and national levels. Extracurricular activities include science expos and symposia, choral music, outdoor education, debate and forensics, mock trial competitions, yearbooks and literary magazines, art and music activities, and middle and high school intramurals.

The total amount budgeted for this program is \$14,612,339, including 25.0 FTE positions. This is an increase of \$473,482 from the FY 2015 budgeted amount of \$14,138,857 and 25.0 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Athletic Director Positions – 25.0 FTE, \$3,475,332**
One athletic director position is allocated to each high school. Athletic directors are responsible for managing and administering a well-balanced athletic program for all interested high school students. The amount budgeted for FY 2016 is \$36,245 less than the FY 2015 budgeted amount. There are no significant program changes from the prior year.
- **Temporary Part-time Resources - \$8,673,225**
Temporary part-time resources are budgeted to provide support for interscholastic sports in the middle and high schools. The funds also are used for stipends to pay fully qualified coaches and sponsors for a variety of extracurricular activities for students of all grade levels. In addition, the funds are used to provide clerical support for the athletic programs. The amount budgeted for FY 2016 is \$141,027 more than the FY 2015 budgeted amount. There are no significant program changes from the prior year.
- **Contractual Services - \$610,250**
Of the \$610,250 budgeted for contractual services, \$587,500 is budgeted to provide athletic trainers for all 25 high schools. The trainers will be available at practices and contests to assist with injuries sustained by student athletes during sporting events. The trainers will assist in implementing baseline concussion testing and “gradual-return to-play” protocol after the student is cleared by a physician to resume participation in sporting events. The amount budgeted for FY 2016 is \$329,000 more than the FY 2015 budgeted amount. Included in the \$587,500 budgeted for athletic trainers is an

Extracurricular and Athletic Programs

enhancement that adds \$329,000 for additional athletic trainer services and associated training expenses at each of the 25 MCPS high schools.

- **Instructional Materials - \$9,240**

The budget includes funding for materials for students and parents including information on gender equity, program schedules, heat index information, concussion in sports information, and registration forms. There are no significant program changes from the prior year.

- **Other Program Resources - \$1,844,292**

The majority of the other program resources (\$1,444,426) are budgeted for the high school interscholastic athletics program. In addition, there are funds to support the swim team program, and the middle school intramural and interscholastic program. The amount budgeted for FY 2016 is \$40,000 more than the FY 2015 budgeted amount. There are no significant program changes from the prior year.

EXTRACURRICULAR AND ATHLETIC

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	25,000	25,000	
Position Salaries	\$2,676,304	\$2,663,630	\$(12,674)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	7,781,301	7,909,239	127,938
Professional Part Time	33,330	33,330	
Supporting Services Part Time	111,516	114,305	2,789
Other			
Subtotal Other Salaries	7,926,147	8,056,874	130,727
Total Salaries & Wages	10,602,451	10,720,504	118,053
02 Contractual Services			
Consultants			
Other Contractual	281,250	610,250	329,000
Total Contractual Services	281,250	610,250	329,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	1,000	
Office			
Other Supplies & Materials	8,240	8,240	
Total Supplies & Materials	9,240	9,240	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	1,804,292	1,844,292	40,000
Total Other	1,804,292	1,844,292	40,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$12,697,233</u>	<u>\$13,184,286</u>	<u>\$487,053</u>
Grand Total With Employee Benefits	<u>\$14,138,857</u>	<u>\$14,612,339</u>	<u>\$473,482</u>

EXTRACURRICULAR AND ATHLETIC

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
3	AD Teacher, Athletic Director	X	25.000	25.000	
	Total Positions		25.000	25.000	

Special Programs

The Special Programs budget includes resources that provide a continuum of services to implement challenging curriculum and instruction to support students who are identified as gifted and talented, or who have the motivation or potential to achieve at the highest levels. Some programs are open only to students in the sponsoring school, while others are open to all students in the county. These programs have different entrance criteria and application processes. Programs and services include gifted and talented, magnet, international baccalaureate (IB), signature, and immersion programs.

Students whose motivation, outstanding talent, performance, or potential for performing at high levels of accomplishment are identified at the local school level to receive accelerated and enriched instruction. As part of the continuum of services required by the Board of Education *Policy on Gifted and Talented Education*, the Elementary Centers Program for the Highly Gifted supports students whose educational requirements cannot be easily met in the local school. Each gifted and talented program has instruction tailored for the student's unique needs.

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 Middle School Magnet is made up of three schools – Argyle, A. Mario Loiederman, and Parkland middle schools, each of which offers an innovative and challenging magnet curriculum. Argyle Middle School focuses on digital design and development; A. Mario Loiederman Middle School offers a creative and performing arts focus; and Parkland Middle School provides students the opportunity to explore math and science through aerospace technology and robotic engineering. The high school magnet programs are offered at three schools – Montgomery Blair, Richard Montgomery, and Poolesville high schools. Montgomery Blair High School, in addition to the comprehensive high school program, has a regional magnet program for science, mathematics, and computer science. Poolesville High School is a whole school magnet where student may choose one of three instructional houses, Global Ecology House (countywide program), Humanities House (regional program), or Science, Mathematics, and Computer Science House (regional program). Richard Montgomery High School houses a countywide IB Magnet Program.

The IB Diploma Programme is a demanding two-year international program that meets the needs of highly motivated Grades 11 and 12 students and leads to qualification that is recognized by leading universities around the world. Eight schools that offer the Diploma Programmes are Bethesda-Chevy Chase, Albert Einstein, John F. Kennedy, Richard Montgomery, Rockville, Seneca Valley, Springbrook, and Watkins Mill high schools.

Signature programs are offered at 17 Montgomery County Public Schools (MCPS) high schools (Montgomery Blair, James Hubert Blake, Winston Churchill, Clarksburg, Damascus, Albert Einstein, Gaithersburg, Walter Johnson, John F. Kennedy, Northwest, Quince Orchard, Paint Branch, Rockville, Seneca Valley, Springbrook, Wheaton, and Thomas S. Wootton). Signature programs integrate 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

Special Programs

the vehicle for teaching the traditional comprehensive high school curriculum in a relevant and more challenging way. For example, Montgomery Blair High School offers the Communication Arts Program, John F. Kennedy High School offers the Leadership Training Institute, and Paint Branch High School offers the Academy of Science and Media Program.

MCPS offers three Spanish, two French, and two Chinese elementary foreign language immersion programs at seven school sites. The two French and one Spanish program are total immersion programs. In total immersion programs, all core subjects, including reading/language arts, are taught in the target language. In partial immersion programs, some core subjects are taught in the target language.

The projected number of students to be served for FY 2016 is approximately 34,174. The total amount budgeted for this program for FY 2016 is \$8,213,820, including 78.4 FTE positions. This is an increase of \$110,898 and a reduction of .5 FTE positions from the FY 2015 budgeted amount of \$8,102,922 and 78.9 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 3.0 FTE, \$497,828**
Magnet special program coordinator positions are budgeted to support each of the middle schools cluster magnet schools. The amount budgeted for FY 2016 is \$33,641 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Classroom Teachers -67.4 FTE, \$6,984,423**
Classroom teacher positions are allocated based on enrollment to support each of the special programs. The amount budgeted for FY 2016 is \$276,494 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Other Support Positions – 8.0 FTE, \$708,652**
Secretarial, registrar, data management coordinator, and enrollment assistant positions are budgeted to support the various special programs. The amount budgeted for FY 2016 is increased by \$4,991 and a reduction of .5 FTE from the FY 2015 budgeted amount. There are no significant program changes.
- **Temporary Part-time Resources - \$4,767**
Temporary part-time salary resources are used to provide clerical assistance during the peak summer enrollment period. The amount budgeted for FY 2016 is \$4,228 less than the FY 2015 budgeted amount. There are no significant program changes.
- **Contractual Services - \$15,650**
Contractual Services funds are used for Montgomery College to provide a medical terminology course at Paint Branch High School's Medical Careers Program. Depending on the program, funds also are provided to support the lottery process that is used to determine student enrollment in various Special Programs. The amount budgeted for FY 2016 is \$200,000 less than the FY 2015 budgeted amount as a result of budget reductions.

Special Programs

- **Other Program Resources - \$2,500**

Other program resources are used for BotBall registration. BotBall is a nationally recognized event that helps to establish partnerships and generate professional connections among students and professionals in the technology field. The amount budgeted for FY 2016 is the same as the FY 2015 budgeted amount.

SPECIAL PROGRAMS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	78.900	78.400	(.500)
Position Salaries	\$5,981,977	\$6,247,506	\$265,529
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	8,356	4,428	(3,928)
Other			
Subtotal Other Salaries	8,356	4,428	(3,928)
Total Salaries & Wages	5,990,333	6,251,934	261,601
02 Contractual Services			
Consultants	8,250	8,250	
Other Contractual	207,400	7,400	(200,000)
Total Contractual Services	215,650	15,650	(200,000)
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 Without Employee Benefits	<u>\$6,208,483</u>	<u>\$6,270,084</u>	<u>\$61,601</u>
Grand Total With Employee Benefits	<u>\$8,102,922</u>	<u>\$8,213,820</u>	<u>\$110,898</u>

SPECIAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
2	N Coordinator		3.000	3.000	
3	AD Teacher	X	21.500	21.500	
3	AD Teacher	X	9.200	9.200	
3	AD Teacher	X	36.700	36.700	
2	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	14 Administrative Secretary I		.500		(.500)
2	13 School Secretary II	X	3.000	3.000	
2	13 School Secretary II	X	2.000	2.000	
Total Positions			78.900	78.400	(.500)

School Operational Support Programs

	FY 2015 Budget		FY 2016 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Student Transportation Program	1,731.090	\$130,208,453	1,718.653	\$135,507,803	(12.437)	\$5,299,350
Field Trip Program	4.500	1,895,960	4.500	1,991,533	-	95,573
Building Services and Maintenance Programs	1,732.700	131,444,792	1,715.200	135,372,855	(17.500)	3,928,063
School Safety and Security Program	226.000	14,715,329	230.000	16,015,013	4.000	1,299,684
Facilities Management and Utilities Program	18.000	45,058,915	18.500	48,002,605	0.500	2,943,690
School Energy and Recycling Programs	8.000	1,430,898	8.000	1,461,314	-	30,416
Food and Nutrition Services Program	510.678	44,673,889	511.178	46,239,493	0.500	1,565,604
Materials Management Program	61.000	8,308,948	61.000	8,563,072	-	254,124
TeamWorks and Copy-Plus	18.000	3,596,986	19.000	3,771,193	1.000	174,207
Total	4,309.968	\$381,334,170	4,286.031	\$396,924,881	(23.937)	\$15,590,711

Student Transportation Program

Transporting over 100,000 students safely to and from home and school each day in a pleasant environment, on time, and ready to learn, is the primary objective of the Student Transportation Program. The program 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. Montgomery County Public Schools (MCPS) buses travel more than 106,000 miles per day, and traveled 19,087,870 miles during the 2013-2014 school year. The major functions and activities of this program are as follows:

- General and special program bus operations
- Fleet maintenance
- Safety training
- Support operations
- Administration

The total amount budgeted for this program for FY 2016 is \$135,507,803, including 1,718.653 FTE positions. This is an increase of \$5,299,350 and a decrease of 12.437 FTE positions from the FY 2015 budgeted amount of \$130,208,453 and 1,731.090 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Bus Operations – General Education – 655.153 FTE, \$48,386,588**
Currently, 95,500 general education students ride buses to neighborhood schools and Head Start, Magnet, International Baccalaureate, language immersion, consortium, and other programs. Transportation is provided for students in Career and Technology Education, Outdoor Environmental Education, and some after-school activities. The amount budgeted for FY 2016 is \$1,892,271 more and 4.437 FTE positions less than the FY 2015 budgeted amount. As a result of adopting new bell time schedules for the 2015-2016 school year, there is a decrease in FTE positions in the program.
- **Bus Operations – Special Programs – 815.0 FTE, \$52,915,322**
Special education transportation services account for slightly more than half of the student transportation budget. There are approximately 5,000 students who, due to a disability, require transportation to programs outside of their home school, or who require transportation using specialized equipment. Special education bus services require a bus attendant to be present on all buses. The amount budgeted for FY 2016 is \$2,069,378 more and 6.0 FTE positions less than the FY 2015 budgeted amount. As a result of adopting new bell time schedules for the 2015-2016 school year, there is a decrease in FTE positions in the program.
- **Fleet Maintenance – 111.0 FTE, \$19,869,163**
Fleet maintenance is provided at five transportation depots strategically located throughout the county. Safely maintaining a fleet of 1,267 school buses (the sixth largest publicly owned fleet in the nation) is a primary function of the Fleet Maintenance and Repair Unit. The amount budgeted for FY 2016 is \$777,030 more and 1.0 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.

Student Transportation Program

- **Safety Training – 18.0 FTE, \$2,031,617**
Safety training staff conducts training in all phases of school bus driving, safety, and first aid. Safety trainers train school bus attendants and operators in vehicle operations and evaluate operator performance. They also provide classroom instruction in defensive driving techniques and other safety-related subjects. A major focus is to provide training to newly hired school bus operator and bus attendant personnel 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 is of major importance. The amount budgeted for FY 2016 is \$79,451 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Support Operations – 112.75 FTE, \$11,348,156**
Support operations include route planning and management of employee assignments, personnel services, accounting, and related services to the more than 2,100 permanent and temporary employees in the Department of Transportation. The amount budgeted for FY 2016 is \$443,796 more and 1.0 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.
- **Administration – 6.75 FTE, \$956,957**
Leadership and administrative staff manage continuous transportation improvements; communicate with parents, students, and other community members; maintain a strong working relationship with employee organization leaders; and prepare and monitor 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. The amount budgeted for FY 2016 is \$37,424 more than the FY 2015 budgeted amount. There are no significant program changes.

TRANSPORTATION

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	1,731.090	1,718.653	(12.437)
Position Salaries	\$67,213,862	\$69,385,904	\$2,172,042
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	3,009,541	3,084,839	75,298
Other	1,334,265	1,367,621	33,356
Subtotal Other Salaries	4,343,806	4,452,460	108,654
Total Salaries & Wages	71,557,668	73,838,364	2,280,696
02 Contractual Services			
Consultants			
Other Contractual	1,500,880	1,501,402	522
Total Contractual Services	1,500,880	1,501,402	522
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	42,991	42,991	
Other Supplies & Materials	15,683,090	14,183,852	(1,499,238)
Total Supplies & Materials	15,726,081	14,226,843	(1,499,238)
04 Other			
Local/Other Travel	58,002	58,002	
Insur & Employee Benefits	1,087,741	1,325,226	237,485
Utilities			
Miscellaneous	1,056,038	1,019,667	(36,371)
Total Other	2,201,781	2,402,895	201,114
05 Equipment			
Leased Equipment	10,971,096	12,823,119	1,852,023
Other Equipment	18,135	204,323	186,188
Total Equipment	10,989,231	13,027,442	2,038,211
Grand Total Without Employee Benefits	<u>\$101,975,641</u>	<u>\$104,996,946</u>	<u>\$3,021,305</u>
Grand Total With Employee Benefits	<u>\$130,208,453</u>	<u>\$135,507,803</u>	<u>\$5,299,350</u>

TRANSPORTATION

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
9	Q Director II		1.000	1.000	
9	O Assistant Director II		1.000	1.000	
9	K Supervisor		1.000	1.000	
9	K Auto Repair Supervisor III		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 Auto Repair Supervisor II		1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	
9	25 Database Administrator II		1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	
9	23 Auto Parts Supervisor		1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	
9	19 Auto Technician II Shift 1		2.000	2.000	
9	19 Auto Technician II Shift 2		5.000	5.000	
9	19 Auto Technician II Shift 3		5.000	5.000	
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	19 Senior Trainer		1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	
9	18 Regional Router		2.000	2.000	
9	17 Wellness Coach		1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	
9	17 Auto Technician I Shift 1		21.000	21.000	
9	17 Auto Technician I Shift 2		17.000	17.000	
9	17 Auto Technician I Shift 3		16.000	16.000	
9	16 Administrative Secretary III		1.000	1.000	
9	16 Bus Route Supervisor		80.000	74.500	(5.500)
9	16 Transportation Router		4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	
9	14 Admin Operations Secretary		11.000	11.000	
9	14 Account Assistant III		2.000	2.000	
9	14 Radio Bus Operator	X	20.000	20.000	
9	14 Safety Trainer I		12.000	12.000	
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	12 Transport Time/Attend Asst		6.000	6.000	

TRANSPORTATION

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
9	11 Office Assistant IV		1.000	1.000	
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	11 Bus Operator I	X	1,016.400	1,014.525	(1.875)
9	11 Transportation Staff Assistant		1.000	1.000	
9	10 Account Assistant I		3.000	3.000	
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	
9	7 Bus Attendant Spec Ed	X	405.190	400.128	(5.062)
	Total Positions		1,731.090	1,718.653	(12.437)

Field Trip Program

The Field Trip Program provides transportation for school activities, summer recreation programs, and other programs on a reimbursable basis. Transportation services for field trips, sports programs, and other activities support the instructional program and provide a well-rounded education for students of Montgomery County Public Schools (MCPS). The Department of Transportation serves elementary, middle, and high school students that participate in more than 12,800 field trips and extracurricular activities trips each year. MCPS staff is responsible for organizing and planning field trips for students upon receiving requests through a web-based application called Web Trip. Staff approves field trip requests through this application and prepares invoices for reimbursement.

Partnerships with local governments, nonprofit organizations, and day-care providers enhance educational opportunities for children living in Montgomery County. Collaboration with other agencies and businesses is essential to successfully plan programs. Annual contracts with day-care providers are negotiated to facilitate student transportation to and from day-care centers located across school boundaries.

The total amount budgeted for this program for FY 2016 is \$1,991,533, including 4.5 FTE positions. This is an increase of \$95,573 from the FY 2015 budgeted amount of \$1,895,960 and 4.5 FTE positions. There are no significant program changes from the prior year.

FIELD TRIP PROGRAM

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	4.500	4.500	
Position Salaries	\$287,826	\$306,499	\$18,673
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	756,863	825,785	68,922
Other	104,000	106,600	2,600
Subtotal Other Salaries	860,863	932,385	71,522
Total Salaries & Wages	1,148,689	1,238,884	90,195
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	174,224	179,602	5,378
Utilities			
Miscellaneous			
Total Other	174,362	179,740	5,378
05 Equipment			
Leased Equipment			
Other Equipment	1,605	1,605	
Total Equipment	1,605	1,605	
Grand Total Without Employee Benefits	<u>\$1,895,960</u>	<u>\$1,991,533</u>	<u>\$95,573</u>
Grand Total With Employee Benefits	<u>\$1,895,960</u>	<u>\$1,991,533</u>	<u>\$95,573</u>

FIELD TRIP PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 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	

Building Services and Maintenance Programs

The Building Services and Maintenance Programs budget includes funding for staff and other resources in the divisions of School Plant Operations and Maintenance. These resources are necessary for students to be able to learn in safe and healthy environments.

Building services resources are budgeted to ensure that Montgomery County Public Schools (MCPS) facilities are clean and provide healthy learning environments; heating, ventilation, and air conditioning equipment is operating properly; that quality standards are maintained and emergency conditions are remediated; that cleaning equipment is available and operating properly; and that community use activities are supported. The Division of School Plant Operations accomplishes its work through the following activities:

- Providing training programs for building services staff on proper 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.
- Allocating 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 services workers for community activities in schools, and represent MCPS on various committees of the county's Interagency Coordinating Board for the Community Use of Public Facilities.

Maintenance services support all MCPS facilities in terms of maintenance and repairs, environmental services, capital asset replacements, and automated energy management operations. These services are coordinated and performed by three regional maintenance depots (Bethesda, Clarksburg, and Randolph) and one central depot (Shady Grove). The Division of Maintenance accomplishes its work through the following activities:

- Providing a wide variety of repairs to building components and perform 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-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.

Building Services and Maintenance Programs

The total amount budgeted for this program for FY 2016 is \$135,372,855, including 1,715.2 FTE positions. This is an increase of \$3,928,063 and a decrease of 17.5 FTE positions from the FY 2015 budgeted amount of \$131,444,792 and 1,732.7 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Building Services Programs – 1,360.2 FTE, \$91,141,418**
Building services programs provide cleaning, grounds care, minor maintenance, facility systems monitoring, and other services at all schools and administrative buildings. The amount budgeted for FY 2016 is \$2,306,268 more and 13.5 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.
- **Maintenance Programs – 355.0 FTE, \$44,231,437**
Maintenance programs provide repair and preventative maintenance services at all schools and administrative buildings. Some services involve performing work orders for heating, ventilation, air conditioning, electrical, plumbing, snow removal, and carpentry. The amount budgeted for FY 2016 is \$1,621,795 more and 4.0 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.

BUILDING SERVICES/ MAINTENANCE

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	1,732.700	1,715.200	(17.500)
Position Salaries	\$83,006,886	\$84,022,012	\$1,015,126
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	376,906	386,329	9,423
Other	1,213,562	1,243,900	30,338
Subtotal Other Salaries	1,590,468	1,630,229	39,761
Total Salaries & Wages	84,597,354	85,652,241	1,054,887
02 Contractual Services			
Consultants	11,055	10,291	(764)
Other Contractual	2,311,359	2,307,123	(4,236)
Total Contractual Services	2,322,414	2,317,414	(5,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,299	16,299	15,000
Other Supplies & Materials	5,601,605	5,752,091	150,486
Total Supplies & Materials	5,602,904	5,768,390	165,486
04 Other			
Local/Other Travel	62,159	62,159	
Insur & Employee Benefits			
Utilities	13,200		(13,200)
Miscellaneous	2,742,785	3,241,469	498,684
Total Other	2,818,144	3,303,628	485,484
05 Equipment			
Leased Equipment	925,540	925,540	
Other Equipment	594,183	734,183	140,000
Total Equipment	1,519,723	1,659,723	140,000
Grand Total Without Employee Benefits	<u>\$96,860,539</u>	<u>\$98,701,396</u>	<u>\$1,840,857</u>
Grand Total With Employee Benefits	<u>\$131,444,792</u>	<u>\$135,372,855</u>	<u>\$3,928,063</u>

BUILDING SERVICES/ MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 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	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		67.000	67.000	
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 Carpentry Area Supervisor		3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	
11	18 Build & Grounds Contracts Asst		4.000	4.000	
11	18 Material Fabrication Sup		1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	
11	17 Maintenance Electrician II		3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	
11	17 Electronic Technician I		16.000	15.000	(1.000)
11	17 Paint Specialist				
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 Fiscal Assistant III		1.000	1.000	
11	16 General Maintenance Supervisor		3.000	3.000	

BUILDING SERVICES/ MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
11	16 Maintenance Electrician I		18.000	18.000	
11	16 Small Equipment Mechanic		4.000	4.000	
10	16 Building Service Manager VI		4.000	3.000	(1.000)
11	15 Administrative Secretary II		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	1.000	(1.000)
11	15 Mason		2.000	2.000	
10	15 Building Service Manager V		20.000	20.000	
10	15 Administrative Secretary II		1.000	1.000	
10	15 Fiscal Assistant II		1.000	1.000	
10	15 Tool Mechanic		1.000	2.000	1.000
11	15 Maintenance Carpenter I		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	3.000	(2.000)
11	14 Maintenance Painter II		3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	
10	14 Build Svc Asst Mgr V Shft 2		3.000	3.000	
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 General Maintenance Worker III		6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	
10	13 Building Service Manager III		111.000	113.000	2.000
10	13 Building Svs. Asst Mgr IV sh 2		19.000	20.000	1.000
10	13 Building Service Manager III		39.000	39.000	
10	13 Building Service Manager III		1.000	12.000	11.000
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				
10	12 Building Service Manager II		22.000	20.000	(2.000)
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	
10	12 Building Service Manager II		14.000	4.000	(10.000)
10	12 Building Service Manager II		3.000	3.000	

BUILDING SERVICES/ MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
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		111.000	113.000	2.000
10	11 Plant Equipment Operator II		25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		39.000	39.000	
10	11 Plant Equipment Operator II		1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	4.000	3.000
10	11 Equip Repair/ Mechanic Assist		1.000		(1.000)
10	11 Build Svc Asst Mgr II Shft 2		2.000	2.000	
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		22.000	20.000	(2.000)
10	10 Plant Equipment Operator I		38.000	38.000	
10	10 Build Svcs Asst Mgr I Shft 2				
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		9.000	3.000	(6.000)
10	10 Plant Equipment Operator I		1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		4.000	3.000	(1.000)
11	9 Office Assistant II		1.500	1.500	
11	9 General Maintenance Worker I		17.000	17.000	
11	9 Sanitation Serv Worker		4.000	4.000	
10	6 Building Service Wkr Shft 1		290.000	281.000	(9.000)
10	6 Building Service Wkr Shft 2		55.000	62.000	7.000
10	6 Building Service Wkr Shft 1		223.000	208.500	(14.500)
10	6 Building Service Wkr Shft 2		248.000	246.000	(2.000)
10	6 Building Service Wkr Shft 1		25.700	34.700	9.000
10	6 Building Service Wkr Shft 2		11.000	10.000	(1.000)
10	6 Building Service Wkr Shft 1		4.000	4.000	
10	6 Building Service Wkr Shft 2		2.000	2.000	
	Total Positions		1,732.700	1,715.200	(17.500)

School Safety and Security Program

The School Safety and Security Program budget includes resources to promote a safe and secure environment for students and staff. School safety and security staff provides support, resources, and training to all schools and facilities using technology to provide the highest level of service.

Montgomery County Public Schools (MCPS) provides 24-hour security service and serves as a liaison to the local, state, and federal law enforcement agencies. The program budget includes funding for functions and activities of the Department of School Safety and Security. The Electronic Detection Section staff monitor the 24-hour alarm system and patrol our facilities. Also included are positions for school security that reside in middle and high schools. Some of the major functions of the program include the development and implementation of security initiatives for closed-circuit television cameras, visitor management systems, and access control systems.

Staff within the School Safety and Security Program work directly with school administrators regarding school safety and security concerns. They also coordinate scheduling and completion of emergency preparedness drills, and assist in the development and completion of schools' comprehensive emergency 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 during the school day. 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 loss/crime prevention responsibilities. A multifaceted safety and security program is critical to creating a safe and secure learning environment and for protecting the school system's assets.

The total amount budgeted for this program for FY 2016 is \$16,015,013, including 230.0 FTE positions. This is an increase of \$1,299,684 and 4.0 FTE positions from the FY 2015 budgeted amount of \$14,715,329 and 226.0 FTE positions. There are no significant program changes from the prior year.

SCHOOL SAFETY & SECURITY

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	226.000	230.000	4.000
Position Salaries	\$10,126,433	\$10,846,931	\$720,498
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends		15,000	15,000
Professional Part Time			
Supporting Services Part Time	128,232	131,438	3,206
Other	29,873	30,620	747
Subtotal Other Salaries	158,105	177,058	18,953
Total Salaries & Wages	10,284,538	11,023,989	739,451
02 Contractual Services			
Consultants			
Other Contractual	57,000	59,410	2,410
Total Contractual Services	57,000	59,410	2,410
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,605	3,355	750
Other Supplies & Materials	56,000	148,245	92,245
Total Supplies & Materials	58,605	151,600	92,995
04 Other			
Local/Other Travel	250	250	
Insur & Employee Benefits			
Utilities			
Miscellaneous	850	3,050	2,200
Total Other	1,100	3,300	2,200
05 Equipment			
Leased Equipment			
Other Equipment	50,000	50,000	
Total Equipment	50,000	50,000	
Grand Total Without Employee Benefits	<u>\$10,451,243</u>	<u>\$11,288,299</u>	<u>\$837,056</u>
Grand Total With Employee Benefits	<u>\$14,715,329</u>	<u>\$16,015,013</u>	<u>\$1,299,684</u>

SCHOOL SAFETY & SECURITY

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
10	Q Director II		1.000	1.000	
10	K Supervisor		1.000	1.000	
10	25 Safety & Staff Dev Manager				
10	22 Cluster Security Coordinator		6.000	6.000	
10	20 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	69.000	71.000	2.000
2	14 Security Assistant	X	113.000	115.000	2.000
10	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		226.000	230.000	4.000

Facilities Management and Utilities Program

The Facilities Management and Utilities Program budget includes staff and other resources that create and maintain high quality public facilities for student learning. The total amount budgeted for this program for FY 2016 is \$48,002,605 including 18.5 FTE positions. This is an increase of \$2,943,690 and 0.5 FTE positions from the FY 2015 budgeted amount of \$45,058,915 and 18.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Facilities Management – 5.0 FTE, \$5,575,656**
The Facilities Management Unit provides support for facilities rental, utilities, and costs for relocatable classrooms. The amount budgeted for FY 2016 is \$689,846 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Facility Design and Construction – 2.0 FTE, \$313,556**
The Facility Design and Construction Unit coordinates the development of the six-year Capital Improvements Program in conjunction with Long-range Planning. Construction manages facilities planning and designing through its four major teams; Capital Project Design, Special Projects Management, Construction Management and Inspection, and Capital Financial Management teams. The amount budgeted for FY 2016 is \$8,485 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Systemwide Safety– 2.5 FTE, \$432,850**
The Systemwide Safety Unit establishes and maintains a safe and healthy learning and working environment for students, staff, and visitors. The unit assists schools, departments, and offices in addressing safety concerns and ensures that safety programs are in place to comply with environmental health, occupational safety, student safety, fire safety, and consumer product safety requirements. Funds for training are budgeted to better educate Montgomery County Public Schools (MCPS) staff on safety-related activities. The amount budgeted for FY 2016 is \$137,441 and 0.5 FTE positions more than the FY 2015 budgeted amount. There are no significant program changes.
- **Utility Management– 2.0 FTE, \$38,422,840**
Funds that are required to pay for utilities such as electric, natural gas, propane, fuel oil, and water and sewer for MCPS schools and offices are budgeted in this program. The two positions manage programs to improve school energy efficiency, and ensure utility rates are procured at the lowest cost. The amount budgeted for FY 2016 is \$2,016,262 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Real Estate Management– 7.0 FTE, \$3,257,703**
The Real Estate Management Team advocates for the real estate interests of MCPS schools through effective management practices, and identifies revenue and cost reduction opportunities. Some of its major functions include property management, including leasing surplus classroom space for child care; leasing pad sites for telecommunications and relocatable classrooms; and monitoring property boundaries for encroachments. The amount budgeted for FY 2016 is \$91,656 more than the FY 2015 budgeted amount. There are no significant program changes.

FACILITIES MGMT. & UTILITIES

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	18.000	18.500	.500
Position Salaries	\$1,645,722	\$1,658,726	\$13,004
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	73,677	35,519	(38,158)
Other	79,611	30,101	(49,510)
Subtotal Other Salaries	153,288	65,620	(87,668)
Total Salaries & Wages	1,799,010	1,724,346	(74,664)
02 Contractual Services			
Consultants		16,000	16,000
Other Contractual	3,424,377	3,597,936	173,559
Total Contractual Services	3,424,377	3,613,936	189,559
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,700	6,700	
Other Supplies & Materials	64,084	54,084	(10,000)
Total Supplies & Materials	70,784	60,784	(10,000)
04 Other			
Local/Other Travel	6,893	11,393	4,500
Insur & Employee Benefits	160,851	166,780	5,929
Utilities	35,697,987	37,706,974	2,008,987
Miscellaneous	3,492,083	4,315,751	823,668
Total Other	39,357,814	42,200,898	2,843,084
05 Equipment			
Leased Equipment	19,159	12,122	(7,037)
Other Equipment	21,822	9,700	(12,122)
Total Equipment	40,981	21,822	(19,159)
Grand Total Without Employee Benefits	<u>\$44,692,966</u>	<u>\$47,621,786</u>	<u>\$2,928,820</u>
Grand Total With Employee Benefits	<u>\$45,058,915</u>	<u>\$48,002,605</u>	<u>\$2,943,690</u>

FACILITIES MGMT. & UTILITIES

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Q Director II		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	
10	M Team Leader		1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	
51	M Team Leader		1.000	1.000	
10	K Energy Program Manager				
10	K Energy Program Manager		1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	
10	25 Utilities Analyst				
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	
51	16 Fiscal Assistant III		1.000	1.000	
10	15 Data Control Technician II			.500	.500
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		18.000	18.500	.500

School Energy and Recycling Programs

School Energy and Recycling Programs are systemwide resource conservation programs. The programs help to significantly reduce energy and water consumption and improve system recycling rates through outreach to students and staff in every school. Students participate in school-based programs that encourage environmental stewardship and financial incentives are provided to schools for conservation and recycling efforts. Montgomery County Public School (MCPS) staff members that conduct these programs perform the following activities:

- Coordinate and implement systemwide conservation programs, including recycling;
- Collaborate with the county government, community agencies, parent groups, and other MCPS schools and offices to support a culture of conservation;
- Analyze and interpret data to develop strategies to maximize school performance;
- Identify methods for conserving resources and improving efficiency to maximize funding available for educational programs; and
- Provide systemwide interventions addressing recycling, energy, and water concerns, including inspection responses from the Montgomery County Government.

The School Energy and Recycling Team (SERT) program is certified under the Maryland Green Center through the Maryland Association of Environmental Educators. This certification recognizes and honors environmental education efforts, best management practices, and community engagement. The center offers support to schools working toward certification as Maryland Green Schools. Currently, 50 MCPS schools are certified as Maryland Green Schools.

Energy-savings results have been broad-based and significant in recent years. In FY 2012 and FY 2013, energy cost avoidance was \$3.7 million and \$2.7 million, respectively. SERT actively participates in the peak load management program, taking the lead in verifying, visiting, inspecting, and providing third-party verification in collaboration with Energy Management Services.

SERT operates the energy and recycling poster contest for all students and staff. To encourage students to recycle, supplies are provided to schools, including recycling bins, containers, carts, labels, and posters for contests to win awards. Training formats are 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 have included a “Recycling Plus” initiative for schools in need of recycling support; a “SERT Reach Out” lunch program; “Sharing Resources and Making Connections” outreach efforts to schools with newly assigned administrators; elementary energy assemblies; recycling resource classroom presentations; and peak load management oversight and outreach. These efforts continue to support improved recycling rates in schools each year, while avoiding high recycling (tipping) fees.

The total amount budgeted for this program for FY 2016 is \$1,461,314, including 8.0 FTE positions. This is an increase of \$30,416 from the FY 2015 budgeted amount of \$1,430,898 and 8.0 FTE positions. There are no significant program changes from the prior year.

SCHOOL ENERGY & RECYCLING

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	8.000	8.000	
Position Salaries	\$591,123	\$595,211	\$4,088
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	591,123	595,211	4,088
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	98,527	98,027	(500)
Total Supplies & Materials	98,527	98,027	(500)
04 Other			
Local/Other Travel	858	1,358	500
Insur & Employee Benefits			
Utilities	5,000		(5,000)
Miscellaneous	500,500	520,000	19,500
Total Other	506,358	521,358	15,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,196,008</u>	<u>\$1,214,596</u>	<u>\$18,588</u>
Grand Total With Employee Benefits	<u><u>\$1,430,898</u></u>	<u><u>\$1,461,314</u></u>	<u><u>\$30,416</u></u>

SCHOOL ENERGY & RECYCLING

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 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	

Food and Nutrition Services Program

The Food and Nutrition Services Program, administered by the Division of Food and Nutrition Services (DFNS), provides meals to students through a high-quality, cost-effective, and efficient operation. 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 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 Wide Area Network to the administrative office to provide meal benefits to students. Some of the major program 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;
- Administering the Free and Reduced-Price Meals program to allow qualifying students to receive meal benefits;
- Providing an after-school snack program to school sites;
- Providing suppers to students in qualified school sites and in partnership with the George B. Thomas Sr. Learning Academy on Saturdays, and Montgomery County Recreation and community sites; and
- Coordinating nutrition education initiatives with school administrators, staff, parents, and communities to fully develop the “Team Nutrition” concept, strengthen the classroom/cafeteria connection, and provide a coordinated approach that empowers students to make healthy choices and become more physically active.

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.

The total amount budgeted for this program for FY 2016 is \$46,239,493, including 511.178 FTE positions. This is an increase of \$1,565,604 and .5 FTE positions from the FY 2015 budgeted amount of \$44,673,889 and 510.678 FTE positions. There are no significant program changes from the prior year.

FOOD AND NUTRITION SERVICES

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	510.678	511.178	.500
Position Salaries	\$17,161,385	\$18,360,976	\$1,199,591
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	440,219	461,969	21,750
Other	275,925	283,853	7,928
Subtotal Other Salaries	716,144	745,822	29,678
Total Salaries & Wages	17,877,529	19,106,798	1,229,269
02 Contractual Services			
Consultants			
Other Contractual	1,080,564	1,165,849	85,285
Total Contractual Services	1,080,564	1,165,849	85,285
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	15,152,128	15,081,387	(70,741)
Total Supplies & Materials	15,152,128	15,081,387	(70,741)
04 Other			
Local/Other Travel	70,990	70,990	
Insur & Employee Benefits	10,138,483	10,362,050	223,567
Utilities			
Miscellaneous	161,386	161,386	
Total Other	10,370,859	10,594,426	223,567
05 Equipment			
Leased Equipment	161,663	259,887	98,224
Other Equipment	31,146	31,146	
Total Equipment	192,809	291,033	98,224
Grand Total Without Employee Benefits	<u>\$44,673,889</u>	<u>\$46,239,493</u>	<u>\$1,565,604</u>
Grand Total With Employee Benefits	<u>\$44,673,889</u>	<u>\$46,239,493</u>	<u>\$1,565,604</u>

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
61	P Director I		.870	.870	
61	N Assistant Director I		.870	.870	
61	K Supervisor		.870	.870	
61	J CPF/Warehouse Operations Spec		.750	.750	
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		5.000	5.000	
61	25 IT Systems Specialist		1.000	1.000	
61	24 Fiscal Specialist I		.870	.870	
61	23 Wellness Specialist		1.000	1.000	
61	19 Account Technician II		1.000	1.000	
61	19 Auto Technican II Shift 1		.500	.500	
61	19 Mechanical Systems Tech Shft 1		1.000	1.000	
61	18 IT Systems Technician		.750	.750	
61	18 Graphics Designer I		1.000	1.000	
61	18 Operations Supervisor		2.000	2.000	
61	17 Food Service Field Manager	X	5.000	5.000	
61	17 Food Svcs Field Manager 12 mo		1.000	1.000	
61	16 IT Services Tech Asst II				
61	16 Cafeteria Manager IV	X	33.002	30.314	(2.688)
61	16 Food Svcs Spec Prog Mgr		.750	.750	
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		1.500	1.500	
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	15.375	15.813	.438
61	15 CPF Mechanic		1.000	1.000	
61	14 Accounts Payable Assistant		1.000	1.000	
61	14 Cafeteria Manager II	X	6.312	4.749	(1.563)
61	14 Cafeteria Manager II 9 mo		3.875	3.875	
61	14 Cafeteria Manager II	X	1.000	1.000	
61	14 Operations Assistant		1.500	1.500	
61	14 Operations Assist Shift 3		1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	
61	13 Cafeteria Manager I	X	4.625	5.438	.813
61	12 Food Svcs Satellite Mgr III	X	33.626	42.376	8.750
61	12 Family Day Care Assistant		1.000	1.000	
61	11 Office Assistant IV		.500	.500	
61	11 Office Assistant IV CPF	X	1.000	1.000	
61	11 Food Svcs Satellite Mgr II	X	29.976	24.101	(5.875)
61	11 Office Assistant IV		2.000	2.000	
61	11 Auto Tech Apprentice Shift 1		1.000	1.000	
61	11 Truck Drive/Whr Wkr Shift 1		8.000	8.000	
61	11 Truck Drive/Whr Wkr Shift 1		11.500	13.500	2.000
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	4.000	(2.000)

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
61	10 Food Svcs Satellite Mgr I	X	34.545	29.670	(4.875)
61	9 Warehouse Worker	X	5.000	5.000	
61	9 Warehouse Worker		2.000	2.000	
61	9 CPF Worker II	X	4.000	4.000	
61	9 General Maintenance Worker I				
61	8 Auto Service Worker Shift 1				
61	7 Cafeteria Perm Substitute	X	17.000	18.500	1.500
61	6 Cafeteria Worker I 9 mo		64.477	57.477	(7.000)
61	6 Cafeteria Worker I	X	144.135	154.635	10.500
61	6 Cafeteria Worker I	X	1.500	1.500	
61	6 CPF Worker I	X	33.500	37.500	4.000
61	6 Catering Services Worker	X	2.000	2.000	
61	6 Food Svc Sanit Tech CPF	X	3.500		(3.500)
61	6 Food Svc Sanit Tech CPF		1.000	1.000	
Total Positions			510.678	511.178	.500

Materials Management Program

The Materials Management Program budget includes resources that are necessary to manage the distribution of textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to schools and offices.

Staff and other resources budgeted in the Materials Management Program are used to:

- Contract with vendors for all goods and services required to operate and maintain world-class instructional programs through effective strategies like strategic sourcing;
- Provide logistical services involving the receipt, delivery, and relocation of supplies, textbooks, furniture, and equipment;
- Provide approved textbooks, curriculum guides, assessments, and testing materials;
- Provide an efficient and economical internal mail service (the Pony) that receives, sorts, and distributes MCPS mail, videos, DVDs, and small packages;
- Provide and maintain a central database of evaluated, cataloged library materials in support of all MCPS media programs for ordering and circulating content to students;
- Provide and maintain an accurate, central inventory database of fixed assets in support of the policy of capitalization and the budget for replacement of instructional equipment resources;
- Provide, through bulk purchases, supplies used repetitively by instructional programs with an identified “just-in-time delivery” of 98 percent;
- Provide “just-in-time delivery” science materials to MCPS elementary programs through science kits by grade level with high-quality materials that are equitable to all schools; and
- Provide a central library of videos and DVDs for loan to schools in support of the curriculum.

The Supply Warehouse, budgeted as part of the self-supporting Entrepreneurial Activities Fund, provides through bulk purchases, quality supplies to schools and offices to efficiently support the instructional program. Through technological advancements, the operating capacity of the supply warehouse activity has increased, allowing the service to expand to other local governments and nonprofit organizations.

The Taylor Science Materials Center, also budgeted as part of the self-supporting Entrepreneurial Activities Fund, provides complete sets of science materials for 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 total amount budgeted for this program for FY 2016 is \$8,563,072, including 61.0 FTE positions. This is an increase of \$254,124 from the FY 2015 budgeted amount of \$8,308,948 and 61.0 FTE positions. There are no significant program changes from the prior year.

MATERIALS MANAGEMENT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	61.000	61.000	
Position Salaries	\$4,270,374	\$4,534,655	\$264,281
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	522,722	535,790	13,068
Other	59,325	37,569	(21,756)
Subtotal Other Salaries	582,047	573,359	(8,688)
Total Salaries & Wages	4,852,421	5,108,014	255,593
02 Contractual Services			
Consultants			
Other Contractual	63,822	63,922	100
Total Contractual Services	63,822	63,922	100
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	377,329	116,329	(261,000)
Office	6,668	6,668	
Other Supplies & Materials	424,521	502,732	78,211
Total Supplies & Materials	808,518	625,729	(182,789)
04 Other			
Local/Other Travel	10,767	9,767	(1,000)
Insur & Employee Benefits	89,870	89,984	114
Utilities	18,400		(18,400)
Miscellaneous	124,843	144,243	19,400
Total Other	243,880	243,994	114
05 Equipment			
Leased Equipment	610,501	655,091	44,590
Other Equipment	81,078	36,488	(44,590)
Total Equipment	691,579	691,579	
Grand Total Without Employee Benefits	<u>\$6,660,220</u>	<u>\$6,733,238</u>	<u>\$73,018</u>
Grand Total With Employee Benefits	<u>\$8,308,948</u>	<u>\$8,563,072</u>	<u>\$254,124</u>

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Q Director II		1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	
10	H Logistics Specialist		1.000	1.000	
81	BD Instructional Specialist		1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	
2	22 Buyer II		1.000	1.000	
1	21 Comm Spec/Web Producer				
10	21 Property Control Specialist		1.000	1.000	
2	20 Processing Center Librarian		1.500	1.500	
10	19 Auto Technican II Shift 1		1.000	1.000	
1	18 Communications Support Spec		1.000	1.000	
10	18 Operations Supervisor		5.000	5.000	
10	17 Supply Services Supervisor		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	
10	14 Operations Assistant		3.000	3.000	
10	14 Instruct Materials Asst II		1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	
10	13 Tractor Trailer Operator		3.000	3.000	
10	13 Materials & Property Asst			1.000	1.000
2	13 Materials & Property Asst		1.000	1.000	
2	13 Materials & Property Asst		1.000		(1.000)
10	12 Instruct Materials Asst I				
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		23.000	23.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	
10	9 Warehouse Worker		2.000	2.000	
10	8 Auto Service Worker Shift 1		1.000	1.000	
	Total Positions		61.000	61.000	

TeamWorks and Copy-Plus Programs

High quality and efficient business services are essential to the operation of schools and the educational success of students. This program budget includes resources for two programs that support schools - TeamWorks and Copy-Plus.

TeamWorks is a copier machine maintenance program designed for the large copiers located in all schools. Principals assign a staff member in each school to be the copier service partner who is responsible for handling the copier, and providing staples, paper, and showing fellow staff members how to use the copier properly. They also are responsible for requesting repair service as needed. TeamWorks strives to consistently complete repair service within 24 hours. Often times, service requested in the morning is completed that afternoon.

Copy-Plus is a document printing and delivery service designed exclusively for teachers. Its purpose is to reduce the burden of preparing classroom instruction, homework, and student assessment documents. Documents are delivered directly to the schools upon request of teachers. Teachers may order classroom materials, homework, and student assessments by e-mail or the Pony. The service also offers the same features available on the high-volume copiers in the schools. The normal turnaround time for Copy-Plus service is 12 business days from when the request is submitted from the school.

Both TeamWorks and Copy-Plus provide major benefits for all schools, and have proven to be very cost-efficient for printing documents and copier repair maintenance.

The total amount budgeted for this program for FY 2016 is \$3,771,193, including 19.0 FTE positions. This is an increase of \$174,207 and 1.0 FTE positions from the FY 2015 budgeted amount of \$3,596,986 and 18.0 FTE positions. There are no significant program changes from the prior year.

TEAMWORKS & COPYPLUS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	18,000	19,000	1,000
Position Salaries	\$952,110	\$1,000,538	\$48,428
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	181,600	181,600	
Professional Part Time			
Supporting Services Part Time	59,535	54,214	(5,321)
Other	40,363	37,563	(2,800)
Subtotal Other Salaries	281,498	273,377	(8,121)
Total Salaries & Wages	1,233,608	1,273,915	40,307
02 Contractual Services			
Consultants			
Other Contractual	458,473	466,939	8,466
Total Contractual Services	458,473	466,939	8,466
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	893,072	872,576	(20,496)
Office			
Other Supplies & Materials	525,000	525,000	
Total Supplies & Materials	1,418,072	1,397,576	(20,496)
04 Other			
Local/Other Travel	2,233	1,000	(1,233)
Insur & Employee Benefits			
Utilities			
Miscellaneous	6,900	8,133	1,233
Total Other	9,133	9,133	
05 Equipment			
Leased Equipment	219,500	231,530	12,030
Other Equipment			
Total Equipment	219,500	231,530	12,030
Grand Total Without Employee Benefits	<u>\$3,338,786</u>	<u>\$3,379,093</u>	<u>\$40,307</u>
Grand Total With Employee Benefits	<u>\$3,596,986</u>	<u>\$3,771,193</u>	<u>\$174,207</u>

TEAMWORKS & COPYPLUS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
10	G Publications Supervisor		1.000	1.000	
10	17 Equipment Mechanic		1.000	1.000	
3	17 Equipment Mechanic				
1	16 Customer Service Spec		2.000	1.000	(1.000)
81	16 Customer Service Spec		2.000	2.000	
10	15 Copier Repair Technician		5.000	5.000	
3	15 Copier Repair Technician				
10	14 Printing Equip Operator II			2.000	2.000
10	11 Printing Equip Operator I		7.000	7.000	
3	11 Printing Equip Operator I				
Total Positions			18.000	19.000	1.000

Systemwide Support Programs

	FY 2015 Budget		FY 2016 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Systemwide Policy Development and Leadership	16.000	\$2,767,780	18.000	\$3,704,592	2.000	\$936,812
Systemwide Communications	32.000	3,973,570	30.000	3,919,523	(2.000)	(54,047)
Operations and Business Leadership	17.500	3,006,977	16.500	2,512,747	(1.000)	(494,230)
Planning and Financial Services	74.225	27,767,467	73.225	22,128,226	(1.000)	(5,639,241)
Human Resources	19.975	3,088,566	19.975	3,111,768	-	23,202
Accountability, Policy, Records, and Reporting	15.250	1,912,472	14.250	1,837,160	(1.000)	(75,312)
Systemwide Technology Support	106.000	23,373,797	101.000	23,022,688	(5.000)	(351,109)
Editorial, Graphics, and Publishing Services	22.500	2,664,788	21.500	2,699,675	(1.000)	34,887
Entrepreneurial Programs	3.600	1,517,805	3.600	1,342,096	-	(175,709)
Total	307.050	\$70,073,222	298.050	\$64,278,475	(9.000)	(\$5,794,747)

Systemwide Policy Development and Leadership

Montgomery County Public Schools (MCPS) is led by elected officials that make up the Montgomery County Board of Education (BOE) and by the superintendent of schools who is appointed by the BOE. The total amount budgeted for the Board of Education and the Office of the Superintendent for FY 2016 is \$3,704,592, including 18.0 FTE positions. This is an increase of \$936,812 and 2.0 FTE positions from the FY 2015 budgeted amount of \$2,767,780 and 16.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Board of Education – 7.0 FTE, \$1,395,625**

The BOE consists of seven elected members and one student member. Of the seven elected members, five are resident-district members and two are at-large members. The BOE provides leadership and oversight for MCPS by setting goals, establishing policies, and approving resources to benefit our diverse student population. The Board's work is guided by its vision, mission, core purpose, and core values, as outlined in the MCPS strategic planning framework - *Building Our Future Together*. To carry out its responsibilities, the Board usually meets twice each month. Other meetings are held to hear appeals; review and act on budgets and facilities; preside over public hearings; meet with other elected officials and public bodies; host community forums; meet regularly with stakeholders; and hold/attend local, state, and national association meetings. The amount budgeted for FY 2016 is \$12,877 less than the FY 2015 budgeted amount. There are no significant program changes.

- **Superintendent of Schools – 11.0 FTE, \$2,308,967**

The Office of the Superintendent of Schools provides high quality educational leadership in attaining excellence in teaching and learning in MCPS. The superintendent supports the policies and academic priorities of the BOE, and has overall responsibility for the attainment of rigorous standards of performance for students and employees. The Office of the General Council advises the superintendent, BOE members, and MCPS staff on legal matters. The amount budgeted for FY 2016 is \$949,689 and 2.0 FTE positions more than the FY 2015 budgeted amount. The FY 2016 budget includes a realignment of \$487,427 of funding for legal fees from the Operations and Business Leadership program to this program's budget.

SYSTEMWIDE LEADERSHIP

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	16,000	18,000	2,000
Position Salaries	\$1,848,516	\$2,144,472	\$295,956
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	133,500	195,500	62,000
Supporting Services Part Time	1,391	1,426	35
Other	2,563	2,627	64
Subtotal Other Salaries	137,454	199,553	62,099
Total Salaries & Wages	1,985,970	2,344,025	358,055
02 Contractual Services			
Consultants	23,580	23,580	
Other Contractual	2,720	453,147	450,427
Total Contractual Services	26,300	476,727	450,427
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,728	23,078	5,350
Other Supplies & Materials		4,322	4,322
Total Supplies & Materials	17,728	27,400	9,672
04 Other			
Local/Other Travel	113,673	124,513	10,840
Insur & Employee Benefits			
Utilities			
Miscellaneous	61,600	68,100	6,500
Total Other	175,273	192,613	17,340
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,205,271</u>	<u>\$3,040,765</u>	<u>\$835,494</u>
Grand Total With Employee Benefits	<u>\$2,767,780</u>	<u>\$3,704,592</u>	<u>\$396,812</u>

SYSTEMWIDE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Superintendent of Schools		1.000	1.000	
1	Chief of Staff - Ombudsman				
1	Chief of Staff - Ombudsman		1.000	1.000	
1	General Counsel			1.000	1.000
1	General Counsel		1.000		(1.000)
6	Q Attorney			1.000	1.000
1	P Executive Director		1.000	1.000	
2	P Executive Director		1.000		(1.000)
1	P Staff Assistant		2.000	2.000	
1	M Assistant General Counsel			1.000	1.000
6	M Assistant Attorney			1.000	1.000
1	M Assistant Attorney		1.000		(1.000)
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	17 Admin Services Manager I			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	
6	15 Legal Secretary			1.000	1.000
1	15 Legal Secretary		1.000		(1.000)
1	15 Administrative Secretary II		1.000	1.000	
Total Positions			16.000	18.000	2.000

Systemwide Communications

The Montgomery County Public Schools (MCPS) Communications Program includes those resources in the Office of Communications that provide strategic outreach to students, parents, staff, stakeholders, and the community-at-large about the school system. To ensure accountability and transparency, staff provides accurate and timely information on important school systems functions and activities, and during emergencies and crises.

A variety of communication tools are used to provide internal and external communication, including the MCPS website, the bi-weekly *MCPS Quick Notes* newsletter, MCPS television programming and YouTube website, the @MCPS Twitter feed, and the Alert MCPS text-messaging service. Staff responds to media inquiries and fulfills *Maryland Public Information Act* requests, and shares important information and news, including the production of video and audio products that are broadcast by media outlets, such as *Univision*. Internal communication also is provided through *The Bulletin*, a bi-weekly newsletter, and regular emails to staff. The *Communications Update* is produced throughout the school year to facilitate communication between school principals and their school communities.

Staff collaborates with the Language Assistance Services Unit to provide important communications to reach the growing multi-cultural community in Montgomery County. Various forms of communication, including the *MCPS Quick Notes* newsletter, are translated in six languages – Amharic, Chinese, French, Korean, Spanish, and Vietnamese. Television programs and videos that inform parents about MCPS programs and resources also are provided in these six languages. Two cable channels provide programming such as *Homework Hotline Live!*, Montgomery County Council of Parent Teacher Association business meetings, and closed-captioned Board of Education meetings.

The total amount budgeted for this program for FY 2016 is \$3,919,523 including 30.0 FTE positions. This is a decrease of \$54,047 and 2.0 FTE positions from the FY 2015 budgeted amount. There are no significant program changes from the prior year.

COMMUNICATIONS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	32.000	30.000	(2.000)
Position Salaries	\$2,745,843	\$2,701,211	\$(44,632)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	24,300	24,300	
Supporting Services Part Time	12,077	12,379	302
Other	5,180	5,310	130
Subtotal Other Salaries	41,557	41,989	432
Total Salaries & Wages	2,787,400	2,743,200	(44,200)
02 Contractual Services			
Consultants	11,100	11,100	
Other Contractual	100,105	100,105	
Total Contractual Services	111,205	111,205	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	23,615	23,615	
Other Supplies & Materials	98,939	98,939	
Total Supplies & Materials	122,554	122,554	
04 Other			
Local/Other Travel	5,382	5,382	
Insur & Employee Benefits	353,504	353,504	
Utilities			
Miscellaneous	5,372	5,372	
Total Other	364,258	364,258	
05 Equipment			
Leased Equipment			
Other Equipment	880	880	
Total Equipment	880	880	
Grand Total Without Employee Benefits	<u>\$3,386,297</u>	<u>\$3,342,097</u>	<u>\$(44,200)</u>
Grand Total With Employee Benefits	<u>\$3,973,570</u>	<u>\$3,919,523</u>	<u>\$(54,047)</u>

COMMUNICATIONS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Chief Communications Officer		1.000	1.000	
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
37	O Supervisor		1.000	1.000	
1	J Operations Manager		1.000	1.000	
3	J Operations Manager				
1	27 Chief Engineer		1.000	1.000	
3	27 Chief Engineer				
1	27 Communications Specialist		1.000	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	
1	22 Multimedia Producer/Director		1.500	1.500	
3	22 Multimedia Producer/Director				
37	22 Multimedia Producer/Director		2.500	2.500	
1	21 Comm Spec/Web Producer		6.000	5.000	(1.000)
1	20 Production Technician II		1.000		(1.000)
37	20 Electronics Graph Artist		1.000		(1.000)
37	20 Production Technician II			1.000	1.000
37	18 Graphics Designer I		1.000	1.000	
3	17 Assoc Producer/Director				
1	17 Admin Services Manager I		2.000	2.000	
37	17 Assoc Producer/Director		3.000	3.000	
37	17 Program Director		1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000	
3	15 Fiscal Assistant II				
1	12 Secretary		1.000	1.000	
	Total Positions		32.000	30.000	(2.000)

Operations and Business Leadership

The Operations and Business Leadership Program includes resources necessary to provide the highest quality business operations and support services that are essential to the educational success of students. Services are provided by staff that are focused on customer service, and committed to implementing equitable practices and continuous improvement. This program budget includes staff and resources for the Office of the Chief Operating Officer (OCCO).

OCCO supports the 202 Montgomery County Public Schools (MCPS) in a very dynamic environment. Enrollment has increased dramatically since 2007, growing by nearly 17,000 students to a total of 154,178 for the 2014- 2015 school year. The chief operating officer works at the direction of the superintendent of schools, and in collaboration with the deputy superintendent for school support and improvement and the chief academic office to ensure the implementation of the Board of Education's goals, academic priorities, and policies, as well as the MCPS strategic planning framework, *Building Our Future Together*.

OCCO has overall responsibility for the Office of Human Resources and Development; the 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. OCCO monitors each of its office, department, and division strategic plans to ensure that they reflect equity in the workplace. OCCO works with each of its offices and departments to develop, monitor, and assess goals and performance measures.

OCCO coordinates 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. Additionally, OCCO 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.

The total amount budgeted for this program for FY 2016 is \$2,512,747, including 16.5 FTE positions. This is a decrease of \$494,230 and 1.0 FTE position from the FY 2015 budgeted amount of \$3,006,977 and 17.5 FTE positions. There is a realignment of \$487,427 budgeted for legal services from this program to the Systemwide Policy Development and Leadership program to reflect where all legal funds are managed and budgeted.

OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	17.500	16.500	(1.000)
Position Salaries	\$1,778,885	\$1,719,041	\$(59,844)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	15,000	15,000	
Supporting Services Part Time	8,473		(8,473)
Other	1,710	2,528	818
Subtotal Other Salaries	25,183	17,528	(7,655)
Total Salaries & Wages	1,804,068	1,736,569	(67,499)
02 Contractual Services			
Consultants	2,500	2,500	
Other Contractual	553,327	105,900	(447,427)
Total Contractual Services	555,827	108,400	(447,427)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,586	6,900	3,314
Other Supplies & Materials	26,761	26,357	(404)
Total Supplies & Materials	30,347	33,257	2,910
04 Other			
Local/Other Travel	3,365	8,365	5,000
Insur & Employee Benefits			
Utilities			
Miscellaneous	70,000	70,000	
Total Other	73,365	78,365	5,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,463,607</u>	<u>\$1,956,591</u>	<u>\$(507,016)</u>
Grand Total With Employee Benefits	<u>\$3,006,977</u>	<u>\$2,512,747</u>	<u>\$(494,230)</u>

OPERATIONS/BUSINESS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 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 Director		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	16.500	(1.000)

Planning and Financial Services

Effective planning, budgeting, and management of Montgomery County Public Schools' (MCPS) financial resources are essential for optimum organizational performance and to ensure that schools have the resources required to provide high quality instruction. This program budget includes funding for the functions and activities in the Division of Long-range Planning, the Department of Management, Budget, and Planning, the Department of Financial Services, the Division of Controller, the Procurement Unit, the Internal Audit Unit, and the Provision for Future Supported Projects.

The total amount budgeted for this program for FY 2016 is \$22,128,226, including 73.225 FTE positions. This is a decrease of \$5,639,241 and 1.0 FTE positions from the FY 2015 budgeted amount of \$27,767,467 and 74.225 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- The Division of Long-range Planning (4.0 FTE, \$611,264) develops student enrollment projections, school boundaries, long-range facility plans, and planning information needed to secure funds for capital projects. The amount budgeted for FY 2016 is \$14,870 more than the FY 2015 budgeted amount. There are no significant program changes. 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 program needs
 - Coordination of the 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 information
 - Representation of MCPS's interest in county land-use planning and growth policy
 - Planning database management and Geographical Information Systems services
- The Department of Management, Budget, and Planning (11.375 FTE, \$1,552,290) develops long-range plans, prepares and administers the operating budget, and facilitates grant applications and the administration of grant funds. The amount budgeted for FY 2016 is \$140,719 and 1.0 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes. Major functions and activities include the following:
 - Development, publication, and adoption of all versions of annual operating budget
 - Facilitation of public engagement in the operating budget process
 - Monitoring operating budget expenditures
 - Controlling position allocations
 - Oversight of grants including applications development, adoption procedures, financial monitoring, and program compliance
 - Working with county and state officials on revenue and legislative issues
 - Development of new processes and analytical tools to assist decision makers

Planning and Financial Services

- The Department of Financial Services (19.85 FTE, \$10,633,586) coordinates the functions and operations of the Employee and Retiree Service Center and the Division of Controller. The department also oversees the activities and functions related to employee and retiree benefits. The amount budgeted for FY 2016 is \$4,790,529 less than the FY 2015 budgeted amount. The budget includes the recovery of a one-time \$13.3 million reduction in appropriation from the FY 2015 MCPS Employees Group Insurance Fund and \$5.6 million to restore the fund balance to a small reserve level. In addition, \$23.95 million was reduced from the budget as a result of the county shifting the same amount of funds from the MCPS Other Post-Employment Benefits Trust to the MCPS Employees Group Insurance Fund.
- Functions and activities of the Division of Controller (23.0 FTE, \$2,685,327) include general accounting and reporting, payroll accounting, benefits accounting, accounts payable and receivable, and extracurricular activities fee collection. The division prepares financial statements and statistical reports, implements changes in accounting principles and regulatory standards, provides timely financial data that assists managers in monitoring and controlling expenditures, and provides accounting support for the Employee Benefit Plan and the Retirement and Pension System. The amount budgeted for FY 2016 is \$199,806 more than the FY 2015 budgeted amount. There are no significant program changes.
- The Procurement Unit (11.0 FTE, \$1,244,491) purchases goods and services through contract awards to vendors who meet product specifications. Vendor performance and product quality are monitored to ensure maximum customer satisfaction. The amount budgeted for FY 2016 is \$47,212 more than the FY 2015 budgeted amount. There are no significant program changes.
- The Internal Audit Unit (4.0 FTE, \$852,978) conducts financial and program audits of appropriated funds and Independent Activity Funds at individual schools. Audits ensure that expenditures conform to statutory or other restrictions on their use and are in compliance with reporting requirements. In addition, the unit is responsible for managing the MCPS external audit contract. The amount budgeted for FY 2016 is \$30,119 more than the FY 2015 budgeted amount. There are no significant program changes.
- Included in this program budget are funds budgeted in the Provision for Future Supported Project funds (\$4,548,290) that are appropriated to allow the Board of Education to receive and expend grants without having to request special appropriations for each of the projects from the County Council. The County Council established this provision because it was considered the most effective way of handling eligible projects and avoiding the need for a public hearing for each grant. The amount budgeted for FY 2016 is \$1,000,000 less than the FY 2015 budgeted amount. The reduction can be made from the Provision based on actual expenditures and fewer grants anticipated in FY 2016.

PLANNING & FINANCIAL SERVICES

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	74.225	73.225	(1.000)
Position Salaries	\$6,340,958	\$6,343,364	\$2,406
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,800	10,800	
Supporting Services Part Time	144,662	149,904	5,242
Other	3,726,287	2,600,254	(1,126,033)
Subtotal Other Salaries	3,881,749	2,760,958	(1,120,791)
Total Salaries & Wages	10,222,707	9,104,322	(1,118,385)
02 Contractual Services			
Consultants			
Other Contractual	483,230	758,935	275,705
Total Contractual Services	483,230	758,935	275,705
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	51,271	50,040	(1,231)
Other Supplies & Materials	786,066	634,766	(151,300)
Total Supplies & Materials	837,337	684,806	(152,531)
04 Other			
Local/Other Travel	14,135	14,166	31
Insur & Employee Benefits	13,001,655	8,226,511	(4,775,144)
Utilities			
Miscellaneous	824,668	862,207	37,539
Total Other	13,840,458	9,102,884	(4,737,574)
05 Equipment			
Leased Equipment			
Other Equipment	598	598	
Total Equipment	598	598	
Grand Total Without Employee Benefits	<u>\$25,384,330</u>	<u>\$19,651,545</u>	<u>\$(5,732,785)</u>
Grand Total With Employee Benefits	<u>\$27,767,467</u>	<u>\$22,128,226</u>	<u>\$(5,639,241)</u>

PLANNING & FINANCIAL SERVICES

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Q Chief Financial Officer		.700	.700	
1	Q Director II		1.000	1.000	
1	P Controller		1.000	1.000	
1	P Director I		1.000	1.000	
1	P Director I		1.000	1.000	
1	P Director I				
1	O Supervisor		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	N Assistant Controller		1.000	1.000	
1	M Team Leader		1.000	1.000	
1	K Sr Spec Pos & Sal Admin		1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		.650	.650	
1	J Senior Buyer				
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	
1	G Accounts Payable Supervisor		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	27 Grants Specialist		1.000	1.000	
1	27 Management & Budget Spec IV		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 III		2.000	2.000	
1	25 Applications Developer II		1.000		(1.000)
1	25 Management & Budget Spec II		1.000	1.000	
1	25 Internal Audit Analyst II		3.000	3.000	
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	23 Business Services Analyst		1.000	1.000	
1	22 Buyer II		2.000	2.000	
1	21 Data Support Specialist I		1.000	1.000	
1	19 Accts Payable Asst Supervisor		1.000	1.000	
1	19 Garnishments Specialist		1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	
1	18 Buyer I		3.000	3.000	
1	16 Accounts Receivable Assistant		3.000	2.000	(1.000)
1	16 Administrative Secretary III		.500	.500	
1	16 Administrative Secretary III		1.000	1.000	
1	16 Fiscal Assistant III		.750	.750	
1	16 Materials Support Specialist		1.000	1.000	
2	15 ECA Receipts Assistant				
1	15 Administrative Secretary II		1.000	1.000	
1	15 Transactions Assistant I		3.000	3.000	

PLANNING & FINANCIAL SERVICES

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	15 Payroll Assistant		3.000	3.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	14 Accounts Payable Assistant		8.000	9.000	1.000
1	14 Buyer Assistant II		2.000	2.000	
1	12 Secretary		.625	.625	
1	12 Buyer Assistant I		1.000	1.000	
	Total Positions		74.225	73.225	(1.000)

Human Resources

Providing the greatest public education to each and every student requires the extraordinary commitment of all Montgomery County Public Schools (MCPS) employees. A supportive and collaborative organizational culture is fundamental to ensuring that all staff has the ability to deliver a high quality education. The Human Resources Program budget includes resources that provide assistance to MCPS employees on work and performance-related issues, support employees via productive relationships with MCPS's three employee associations, and provide human resources leadership and administrative support. The total amount budgeted for this program for FY 2016 is \$3,111,768, including 19.975 FTE positions. This is an increase of \$23,202 from the FY 2015 budgeted amount of \$3,088,566, including 19.975 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Association Relations – 2.0 FTE, \$329,200**
MCPS and its employees benefit from the strong and productive partnerships with the three employee associations – Montgomery County Education Association, the Montgomery County Association of Administrators and Principals, and Service Employees International Union, Local 500. The Department of Association Relations staff collaborate with the associations so that all parties are working together to promote student success. There are no significant program changes.
- **Performance Evaluation and Compliance – 8.875 FTE, \$1,024,883**
The Performance and Compliance Unit in the Office of Human Resources and Development monitors litigation, equal opportunity alignment, human relations, and *Americans with Disabilities Act* issues that are raised by employees. The unit assists in adjudicating grievances, and represents administrators in matters of discipline, hearings, and arbitrations. In addition, the unit handles all employee investigations, oversees the employee evaluation systems, and processes all employee dismissals and nonrenewals. There are no significant program changes.
- **Employee Assistance – 3.1 FTE, \$406,998**
The Employee Assistance Unit provides counseling and consultation services to intervene in, and prevent work performance issues. The unit conducts workshops, crisis responses, and orientation presentations that result in a well-supported and more productive workforce. There are no significant program changes.
- **Human Resources Leadership and Administration – 6.0 FTE, \$1,350,687**
The leadership and administrative staff in the Office of Human Resources and Development provide oversight and management of the Performance and Evaluation Unit, the Employee Assistance Unit, the Department of Recruitment and Staffing, the Department of Certification and Continuing Education, and the Department of Professional Growth Systems. Staff is dedicated to developing and retaining a highly effective workforce committed to the success of every student. There are no significant program changes.

HUMAN RESOURCES

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	19.975	19.975	
Position Salaries	\$1,917,856	\$1,965,991	\$48,135
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	16,400	16,400	
Supporting Services Part Time	42,478	9,290	(33,188)
Other	302,718	310,286	7,568
Subtotal Other Salaries	361,596	335,976	(25,620)
Total Salaries & Wages	2,279,452	2,301,967	22,515
02 Contractual Services			
Consultants	25,000	15,000	(10,000)
Other Contractual	53,976	59,835	5,859
Total Contractual Services	78,976	74,835	(4,141)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	12,233	15,233	3,000
Other Supplies & Materials	25,291	10,891	(14,400)
Total Supplies & Materials	37,524	26,124	(11,400)
04 Other			
Local/Other Travel	6,621	5,521	(1,100)
Insur & Employee Benefits			
Utilities			
Miscellaneous	10,000	19,400	9,400
Total Other	16,621	24,921	8,300
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,412,573</u>	<u>\$2,427,847</u>	<u>\$15,274</u>
Grand Total With Employee Benefits	<u>\$3,088,566</u>	<u>\$3,111,768</u>	<u>\$23,202</u>

HUMAN RESOURCES

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Associate Superintendent		1.000	1.000	
1	Director II		1.000	1.000	
1	Q Director II		1.000	1.000	
1	O Supervisor			1.000	1.000
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Employee Assistance Spec		2.100	2.100	
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	23 A&S Personnel Assistant		1.000		(1.000)
1	19 Data Management Specialist		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	16 Administrative Secretary III		2.000	2.000	
1	16 Communications Assistant				
1	16 Administrative Secretary III		1.000	1.000	
1	14 Personnel Assistant				
1	12 Secretary		1.000	1.000	
1	12 Personnel Assistant III		2.000	2.000	
1	10 Personnel Assistant I		.875	.875	
Total Positions			19.975	19.975	

Accountability, Policy, Records, and Reporting

This program supports the Board of Education and superintendent of schools in developing and maintaining Montgomery County Public Schools' (MCPS) policies and regulations in accordance with its strategic objectives. This includes monitoring, reviewing, and analyzing state and federal regulations to ensure alignment between MCPS policies and regulations and local, state, and federal laws. The program also provides timely, responsive, and useful information that supports high expectations, equitable practices, and continuous improvement efforts throughout MCPS.

The resources in this program budget reside in the budget of the Office of the Associate Superintendent for Shared Accountability. The total amount budgeted for this program for FY 2016 is \$1,837,160, including 14.250 FTE positions. This is a decrease of \$75,312 and a 1.0 FTE position from the FY 2015 budgeted amount of \$1,912,472 and 15.250 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Policy Development and Records Maintenance and Retention – 7.625 FTE, \$927,380**
This budget includes funding for 2.0 FTE positions to manage the creation of, and revisions to MCPS policies and regulations. Staff works with stakeholders in the policy development phase, solicits public comments on proposed policies, and ensures that feedback is considered by Board of Education members and staff prior to final approval. In addition, this program budget includes funding to maintain and retain student, employee, and office records. Unit staff monitors and implements state requirements for the maintenance of student records and support schools and offices by serving as a document retention resource. The amount budgeted for FY 2016 is \$17,995 less than the FY 2015 budgeted amount. There are no significant program changes.
- **Reporting – 3.625 FTE, \$433,286**
This program budget includes funding to provide ongoing training and support to school-based administrators and record keepers regarding federal, state, and local reporting requirements. This includes overseeing student enrollment and attendance issues. In addition, unit staff is responsible for certifying that students complete the appropriate requirements to receive a state diploma, certificate of merit, or certification of completion. The amount budgeted for FY 2016 is \$30,618 less than the FY 2015 budgeted amount. There are no significant program changes.
- **Leadership – 3.0 FTE, \$476,494**
Funding in the amount of \$476,494 and 3.0 FTE positions within the Office of the Associate Superintendent for Shared Accountability is included to provide leadership and guidance for this program. This amount is \$26,699 and 1.0 FTE position less than the FY 2015 budgeted amount. There are no significant program changes.

ACCT, POLICY, RECORDS, AND RPT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	15.250	14.250	(1.000)
Position Salaries	\$1,355,543	\$1,295,858	\$(59,685)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	21,647	22,188	541
Other			
Subtotal Other Salaries	<u>21,647</u>	<u>22,188</u>	<u>541</u>
Total Salaries & Wages	1,377,190	1,318,046	(59,144)
02 Contractual Services			
Consultants			
Other Contractual	31,452	31,452	
Total Contractual Services	<u>31,452</u>	<u>31,452</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,800	7,800	
Other Supplies & Materials	9,154	9,154	
Total Supplies & Materials	<u>16,954</u>	<u>16,954</u>	
04 Other			
Local/Other Travel	4,744	4,744	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>4,744</u>	<u>4,744</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,430,340</u>	<u>\$1,371,196</u>	<u>\$(59,144)</u>
Grand Total With Employee Benefits	<u>\$1,912,472</u>	<u>\$1,837,160</u>	<u>\$(75,312)</u>

ACCT, POLICY, RECORDS, AND RPT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Associate Superintendent		1.000	1.000	
1	P Director I				
1	P Director I		1.000	1.000	
1	N Asst. to Assoc Supt		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	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000		(1.000)
1	16 Administrative Secretary III				
1	16 Administrative Secretary III		1.000	1.000	
1	13 Program Secretary			.625	.625
1	13 Data Systems Operator		.625		(.625)
1	11 Office Assistant IV		3.000	3.000	
	Total Positions		15.250	14.250	(1.000)

Systemwide Technology Support

The Systemwide Technology Support Program provides high-quality technology systems and services to all schools and offices. The Strategic Technology Plan includes goals and resources to expand the integration of management and analytic systems to support continuous improvement in learning outcomes, strengthening customer service delivery and user experiences, and making efficient use of time. This program also expands partnerships and organizes internal resources to ensure equitable access and participation in the expanding Montgomery County Public Schools (MCPS) digital community. The total amount budgeted for this program for FY 2016 is \$23,022,688, including 101.0 FTE positions. This is a decrease of \$351,109 and 5.0 FTE positions from the FY 2015 budgeted amount of \$23,373,797 and 106.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Office of the Chief Technology Officer – 7.0 FTE, \$4,930,527**
Staff and other resources in the Office of the Chief Technology Officer (OCTO) develop and manage the execution of the Strategic Technology Plan goals as well as the strategies and actions employed to achieve the goals. Staff strives to provide high-quality technology systems and services essential to the success of every student. The amount budgeted for FY 2016 is \$326,115 less and a 1.0 FTE position more than the FY 2015 budgeted amount. There are no significant program changes.
- **Division of Technology Support – 0.0 FTE, \$0**
As part of the FY 2016 reorganization, staff and other resources in the Division of Technology Support were combined with the Department of Infrastructure and Operations and the program budget for the Help Desk and Technology Support below. The amount budgeted for FY 2016 is \$1,416,476 and 10.50 FTE positions less than the FY 2015 budgeted amount.
- **Help Desk and Technology Support – 25.0 FTE, \$3,181,872**
Help Desk and Technology Support staff support a wide range of technology infrastructure, hardware, and more than 100 enterprise-wide and school and office-based applications. They also support new application inquiries and respond to software questions, provide computer software and hardware support to non-school-based offices. In addition, the program staff works with school-based technical staff to maintain the closed-circuit security camera and access control systems. The amount budgeted for FY 2016 is \$1,009,629 and 6.0 FTE positions more than the FY 2015 budgeted amount as a result of reorganization within the Division of Technology Support mentioned above. There are no significant program changes.
- **Infrastructure and Operations – 3.0 FTE, \$485,923**
Department of Infrastructure and Operations staff work to ensure that MCPS's technology systems are designed and operated in the most efficient and secure manner possible. The director's office coordinates the work efforts of the technical resources and subject-matter experts to implement all department projects, following the shared project and process-management methods that are common to all OCTO project teams. The amount budgeted for FY 2016 is \$11,973 more than the FY 2015 budgeted amount. There are no significant program changes.

Systemwide Technology Support

- **Data Center – 7.0 FTE, \$1,634,260**
Data Center staff operate, monitor, and provide technical support for the MCPS central servers and related equipment (high-speed printers and scanners). This allows 24-hour access to essential student and administrative databases that are necessary to run applications, including payroll, student attendance and enrollment, retirement, asset management, financial management, report cards, and online materials ordering application systems. The amount budgeted for FY 2016 is \$38,843 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Database Administration – 5.0 FTE, \$1,270,010**
The Database Administration Unit staff create, maintain, back up, recover, and monitor enterprise databases (Online Administrative Student Information System, online student look-up, period-by-period attendance, grading and reporting, financial management system, payroll, and retirement) for effective use in MCPS's operational environment. The amount budgeted for FY 2016 is \$33,955 more than the FY 2015 budgeted amount. There are no significant program changes.
- **Enterprise Systems Administration – 13.5 FTE, \$3,084,590**
Enterprise Systems Administration staff design systems architecture for new or upgraded applications and install, manage, and support enterprise servers that house the technology systems used by staff, students, and parents. Staff is responsible for the efficient operation of the systems as well as preventive security measures. Additionally, staff is responsible for systemwide user account management for the network and all application systems. The amount budgeted for FY 2016 is \$784,389 and 3.0 FTE positions more than the FY 2015 budgeted amount. There are no significant program changes.
- **Telecommunication Services – 13.0 FTE, \$1,997,019**
Telecommunication and Network Security Unit staff design, install, and support local- and wide-area networks (LAN/WAN), which include wired and wireless networks in schools, central services, and field offices. Staff also maintain all telephone systems—wired, wireless, and cellular, including school and office voice mail systems, data transmission lines, and voice circuits. The amount budgeted for FY 2016 is \$22,959 more and a 1.0 FTE position less than the FY 2015 budgeted amount. There are no significant program changes.
- **Business Information Services – 17.5 FTE, \$4,290,616**
Department of Business Information Services staff develop, implement, and continuously improve business solutions based on systemwide goals and priorities. Staff develop, purchase, implement, and support complex solutions for MCPS business systems. The amount budgeted for FY 2016 is \$53,401 and a 1.0 FTE position less than the FY 2015 budgeted amount. There are no significant program changes.
- **Information and Application Architecture – 10.0 FTE, \$2,147,871**
Department Information and Application Architecture staff oversee and manage the database architecture and reporting solutions for the district, as well as the implementation of quality assurance practices. Staff also provide comprehensive data solutions to MCPS staff, students, and parents, and to the Maryland State Department of Education. The amount budgeted for FY 2016 is \$456,865 and 3.0 FTE positions less than the FY 2015 budgeted amount. There are no significant program changes.

SYSTEMWIDE TECH. SUPPORT

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	106.000	101.000	(5.000)
Position Salaries	\$9,858,214	\$9,569,101	\$(289,113)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	45,717	43,485	(2,232)
Other	10,660	7,526	(3,134)
Subtotal Other Salaries	56,377	51,011	(5,366)
Total Salaries & Wages	9,914,591	9,620,112	(294,479)
02 Contractual Services			
Consultants	526,049	467,357	(58,692)
Other Contractual	4,557,855	4,396,157	(161,698)
Total Contractual Services	5,083,904	4,863,514	(220,390)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	30,359	28,497	(1,862)
Other Supplies & Materials	320,382	424,935	104,553
Total Supplies & Materials	350,741	453,432	102,691
04 Other			
Local/Other Travel	38,207	44,396	6,189
Insur & Employee Benefits			
Utilities	2,886,848	2,803,971	(82,877)
Miscellaneous	634,405	634,405	
Total Other	3,559,460	3,482,772	(76,688)
05 Equipment			
Leased Equipment	725,103	774,068	48,965
Other Equipment			
Total Equipment	725,103	774,068	48,965
Grand Total Without Employee Benefits	<u>\$19,633,799</u>	<u>\$19,193,898</u>	<u>\$(439,901)</u>
Grand Total With Employee Benefits	<u>\$23,373,797</u>	<u>\$23,022,688</u>	<u>\$(351,109)</u>

SYSTEMWIDE TECH. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	Chief Technology Officer		1.000	1.000	
1	Q Director II		1.000	1.000	
1	Q Director II		1.000		(1.000)
1	Q Director II		1.000	1.000	
1	P Director I		1.000		(1.000)
1	P Director I			1.000	1.000
1	O Supervisor				
10	O Supervisor		1.000	1.000	
1	O Supervisor		2.000	1.000	(1.000)
1	O Supervisor			1.000	1.000
1	N Asst. to Assoc Supt		1.000	1.000	
1	K Supervisor		2.000	2.000	
10	K Supervisor		1.000	1.000	
11	K Supervisor				
1	K Supervisor		2.000	2.000	
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 Applications Developer III		2.000	2.000	
1	27 Development Proj Manager		3.500	3.500	
1	27 IT Systems Engineer		1.000		(1.000)
1	27 Database Administrator III		2.000	2.000	
2	27 Database Administrator III				
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	5.000	2.000
6	25 IT Systems Specialist		2.000	2.000	
11	25 IT Systems Specialist		1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	
10	25 IT Systems Specialist		1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	
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 IT Systems Specialist		1.000		(1.000)
10	25 IT Systems Specialist				
11	25 IT Systems Specialist				
10	25 IT Systems Specialist		7.000	8.000	1.000
11	25 IT Systems Specialist				
1	25 IT Systems Specialist				
10	25 IT Systems Specialist		11.000	11.000	
11	25 IT Systems Specialist				
1	25 IT Systems Specialist		1.000		(1.000)
1	25 ETL Analyst/Programmer		2.000	2.000	
2	25 ETL Analyst/Programmer				
1	25 Technical Analyst		1.000		(1.000)

SYSTEMWIDE TECH. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	25 Database Administrator II		2.000	2.000	
1	25 IT Systems Specialist		4.500	3.500	(1.000)
11	25 IT Systems Specialist				
1	25 Technical Analyst			1.000	1.000
1	23 Applications Developer I		1.000	1.000	
1	22 Technical Help Desk Spec II		2.000		(2.000)
3	22 Technical Help Desk Spec II				
1	20 Technical Help Desk Spec I		6.000	8.000	2.000
3	20 Technical Help Desk Spec I				
1	18 IT Systems Technician			1.000	1.000
10	18 IT Systems Technician		1.000	1.000	
11	18 IT Systems Technician				
10	18 IT Systems Technician		1.000	1.000	
11	18 IT Systems Technician				
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		1.000	1.000	
1	16 Administrative Secretary III		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	
1	15 Administrative Secretary II			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 Administrative Secretary II		1.000		(1.000)
1	15 Administrative Secretary II			1.000	1.000
11	14 IT Services Technical Asst				
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	
10	13 Data Systems Operator		1.000	1.000	
11	13 Data Systems Operator				
10	13 Fiscal Assistant I		1.000		(1.000)
11	13 Fiscal Assistant I				
1	13 Data Systems Operator				
1	12 Secretary		1.000		(1.000)
	Total Positions		106.000	101.000	(5.000)

Editorial, Graphics, and Publishing Services

The Editorial, Graphics, and Publishing Services Program provides direct support to schools and administrative offices. Products include classroom documents, exams, instructional guides, budget documents, and administrative publications that are required for effective Montgomery County Public Schools operations.

The program administered by the Editorial, Graphics, and Publishing Services Unit (EGPS) under the Department of Materials Management, also provides entrepreneurial activities, which are directed toward local and county government agencies, nonprofit organizations, independent activities, and parent teacher association-sponsored initiatives within schools. Revenue associated with this entrepreneurial activity is used to improve the efficiency of EGPS and reduce the annual operating budget requirements for the publishing needs of the school system. The EGPS Program provides support to schools and offices using resources in the TeamWorks and Copy-Plus Programs.

EGPS program staff and other resources are used specifically to provide graphic content (illustration and typography) and editorial support to schools and offices. Also provided are graphic arts and multimedia design layouts for products such as school website homepage designs, public information materials, student daily planners, handbooks, student diplomas, certificates, and other guides used in the academic programs.

The total amount budgeted for this program for FY 2016 is \$2,699,675, including 21.5 positions. This is an increase of \$34,887 and a decrease of 1.0 FTE positions from the FY 2015 budgeted amount of \$2,664,788 and 22.5 FTE positions. Of this amount, \$541,437 and 3.0 FTE positions are budgeted in the Entrepreneurial Activities Fund.

EGPS

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	22.500	21.500	(1.000)
Position Salaries	\$1,566,064	\$1,653,180	\$87,116
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	5,657	5,798	141
Other	18,463	15,924	(2,539)
Subtotal Other Salaries	24,120	21,722	(2,398)
Total Salaries & Wages	1,590,184	1,674,902	84,718
02 Contractual Services			
Consultants			
Other Contractual	27,000	27,000	
Total Contractual Services	27,000	27,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	287,520	265,520	(22,000)
Total Supplies & Materials	287,520	265,520	(22,000)
04 Other			
Local/Other Travel	1,285	1,285	
Insur & Employee Benefits	103,610	132,497	28,887
Utilities			
Miscellaneous			
Total Other	104,895	133,782	28,887
05 Equipment			
Leased Equipment	4,980	26,980	22,000
Other Equipment	10,000	10,000	
Total Equipment	14,980	36,980	22,000
Grand Total Without Employee Benefits	<u>\$2,024,579</u>	<u>\$2,138,184</u>	<u>\$113,605</u>
Grand Total With Employee Benefits	<u>\$2,664,788</u>	<u>\$2,699,675</u>	<u>\$34,887</u>

EGPS

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
1	O Supervisor		1.000	1.000	
10	H Printing Supervisor		1.000	1.000	
3	H Printing Supervisor				
1	G Publications Supervisor		1.000	1.000	
10	G Publications Supervisor				
1	23 Publications Manager				
1	23 Publications Art Director		1.000	1.000	
1	23 Printing Services Supervisor				
1	21 Comm Spec/Web Producer		1.000	1.000	
3	21 Comm Spec/Web Producer				
1	20 Electronics Graph Artist		1.000	1.000	
1	18 Graphics Designer I		2.000	2.000	
3	18 Graphics Designer I				
10	18 Printing Equipment Operator IV		2.000	2.000	
3	18 Printing Equipment Operator IV				
81	18 Printing Equipment Operator IV		1.000	1.000	
1	16 Customer Service Spec			1.000	1.000
10	16 Printing Equip Operator III		2.000	2.000	
3	16 Printing Equip Operator III				
1	15 Fiscal Assistant II		1.000		(1.000)
81	15 Fiscal Assistant II			1.000	1.000
1	14 Administrative Secretary I		1.000	1.000	
10	14 Printing Equip Operator II		5.500	3.500	(2.000)
3	14 Printing Equip Operator II				
81	11 Printing Equip Operator I		2.000	2.000	
	Total Positions		22.500	21.500	(1.000)

Entrepreneurial Programs

Entrepreneurial programs 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. The Entrepreneurial programs include the Taylor Science Materials Center, the Supply Warehouse, Printing and Graphic Services, the Student e-Learning Program, and the Pearson Project. Resources for Printing and Graphic Services are not included in this program, but are included in the TeamWorks and Copy Plus Program budget and the Editorial, Graphics, and Publishing Services Program budget. The Supply Warehouse and the Taylor Science Materials Center are included in the Materials Management Program budget.

The total amount budgeted for this program for FY 2016 is \$1,342,096, including 3.6 FTE positions. This is a decrease of \$175,709 from the FY 2015 budgeted amount of \$1,517,805 and 3.6 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Student e-Learning – 1.6 FTE, \$419,690**

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 Montgomery County Public Schools (MCPS) with the opportunity to enhance their educational experience through quality online courses and Web-enhanced classroom experiences. The program receives revenue from student tuition for online courses and the sale and licensing of MCPS-developed online courses. The positions budgeted in this program include a communications specialist/web producer who creates and maintains online courses, and provides support to online instructors. In addition, a school registrar position performs varied and responsible work related to the registration and transfer of students, and in the preparation and maintenance of student records and transcripts. The amount budgeted for FY 2016 is \$9,651 more than the FY 2015 budgeted amount. There are no significant program changes.

- **Pearson Project – 2.0 FTE, \$320,464**

The Pearson Project includes funds for two instructional specialist positions that serve on the Math Implementation Team in the Office of Curriculum and Instruction. Team members provide direct support to teachers related to mathematics instruction under Curriculum 2.0. The amount budgeted for FY 2016 is \$135,360 less than the FY 2015 budgeted amount. There are no significant program changes.

- **Other Entrepreneurial Activity Development \$601,942**

MCPS continues to identify instructional and other business services for entrepreneurial activities development. Some resources that continue to be utilized within MCPS are choral and instrumental music programs, curriculum guides sales, business and instructional software, video productions, and educational training services. The amount budgeted for FY 2016 is \$50,000 less than the FY 2015 budgeted amount. There are no significant program changes.

ENTREPRENEURIAL ACTIVITIES

Description	FY 2015 Current	FY 2016 Approved	FY 2016 Change
01 Salaries & Wages			
Total Positions (FTE)	3.600	3.600	
Position Salaries	\$330,636	\$368,060	\$37,424
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	51,617	44,457	(7,160)
Professional Part Time	305,730	222,809	(82,921)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>357,347</u>	267,266	(90,081)
Total Salaries & Wages	687,983	635,326	(52,657)
02 Contractual Services			
Consultants	490	490	
Other Contractual	<u>643,942</u>	536,942	(107,000)
Total Contractual Services	644,432	537,432	(107,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	24,597	22,597	(2,000)
Office			
Other Supplies & Materials	<u>4,555</u>		(4,555)
Total Supplies & Materials	29,152	22,597	(6,555)
04 Other			
Local/Other Travel	12,864	10,500	(2,364)
Insur & Employee Benefits	133,374	136,241	2,867
Utilities			
Miscellaneous			
Total Other	<u>146,238</u>	146,741	503
05 Equipment			
Leased Equipment			
Other Equipment	10,000		(10,000)
Total Equipment	<u>10,000</u>		(10,000)
Grand Total Without Employee Benefits	<u>\$1,517,805</u>	\$1,342,096	\$(175,709)
Grand Total With Employee Benefits	<u>\$1,517,805</u>	\$1,342,096	\$(175,709)

ENTREPRENEURIAL ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2015 CURRENT	FY 2016 APPROVED	FY 2016 CHANGE
81	BD Instructional Specialist		2.000	2.000	
81	21 Comm Spec/Web Producer		1.000	1.000	
81	16 School Registrar		.600	.600	
	Total Positions		3.600	3.600	

Fiscal Year 2016 Operating Budget Timeline

Superintendent Presents Recommended FY 2016 Operating Budget to Board of Education	December 9, 2014
Sign-up for Board of Education Public Hearings	December 15, 2014 & January 14, 2015
Board of Education Public Hearings-Auditorium	January 8 & 15, 2015
Board of Education Budget Worksessions	January 20, 2015
Board of Education Action	February 10, 2015
Board of Education Budget Transmittal to County Executive/Council (Required by March 1, 2015)	February 27, 2015
County Executive Releases FY 2016 Operating Budget	March 16, 2015
County Council Budget Public Hearings	April 2015
County Council Worksessions	April - May, 2015
County Council Budget Action	May 21, 2015
Final Board of Education Action to Approve FY 2016 Operating Budget	June 16, 2015

Operating Budget Documents

The documents listed below enable citizens to understand the MCPS budget and how resources are used.

Budget in Brief – Provides detailed summary information on the budget and changes proposed in the Superintendent's Recommended Operating Budget.

Superintendent's Recommended Operating Budget (often called the management budget) – Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes performance measures for each operating unit, a glossary of budget terms, an index of all items, and a section describing how to understand the budget.

The Operating Budget Adopted by the Board of Education – Shows summary budget information, including changes to the Superintendent's Recommended Operating Budget made by the Board of Education.

The Operating Budget Summary – Includes information based on the final budget appropriated by the County Council and approved by the Board of Education.

The Program Budget – Includes summaries of more than 80 programs across MCPS departments and offices. The programs are categorized to show how the budget is aligned with the Montgomery County Public Schools Strategic Planning Framework, *Building Our Future Together*.

Personnel Complement – Provides a detailed listing of all positions requested in the budget. The Program Budget, the Superintendent's Recommended Operating Budget, and the Operating Budget Summary include personnel complements organized by program and unit, respectively.

Budgeted Staffing Guidelines – The Superintendent's Recommended Operating Budget includes budgeted staffing guidelines for regular education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

Schools at a Glance – Provides a variety of information for each school, including programs from the Program Budget that are implemented at each school and personnel expenditures budgeted for each school. A separate document, *Special Education at a Glance*, is published to show special education resources at each school.

All of these publications are available on the MCPS website at www.montgomeryschoolsmd.org/departments/budget/



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