

MONTGOMERY COUNTY PUBLIC SCHOOLS, ROCKVILLE, MARYLAND

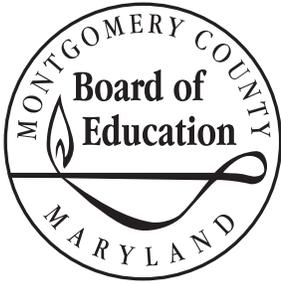
FY 2015 PROGRAM BUDGET

Adopted by the Board of Education
June 2014

Fiscal and School Year Ending
June 30, 2015

Dr. Joshua P. Starr
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 2015 Recommended Operating Budget.

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850 Hungerford Drive
Rockville, Maryland 20850
www.montgomeryschoolsmd.org

INTRODUCTION

The FY 2015 Program Budget is based on the FY 2015 Operating Budget that was appropriated by the County Council on May 22, 2014, and adopted by the Board of Education on June 17, 2014.

The Program Budget is produced twice annually, in January after the Superintendent's Recommended Operating Budget and Personnel Complement is published, and in July after the County Council takes final action and the Board of Education adopts 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 2015 Program Budget includes an inventory of programs that have been updated and organized to demonstrate how the FY 2015 Operating Budget is aligned with the Montgomery County Public Schools (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.

Future versions of the Program Budget will include budget data for the current fiscal year and the upcoming fiscal year and descriptions of significant changes.

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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 for this program is \$17,293,779, including 197.346 FTE positions. More specific information about these programs is described below.

- **Prekindergarten Program – 121.471 FTE, \$11,077,444**
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.
- **Head Start Program – 75.875 FTE, \$6,216,335**
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 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*

Prekindergarten and Head Start Programs

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 34.8 FTE positions and \$3,337,938 and local funds support 23.5 FTE positions and \$2,021,131. In addition, federal Title I funding of \$857,266, including 17.575 FTE positions, provides full-day Head Start classes in 18 Title I schools.

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

Prekindergarten and Head Start Programs

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	197,346
Position Salaries	\$12,481,916
Other Salaries	
Summer Employment	
Professional Substitutes	73,529
Stipends	
Professional Part Time	37,542
Supporting Services Part Time	92,841
Other	
Subtotal Other Salaries	203,912
Total Salaries & Wages	12,685,828
02 Contractual Services	
Consultants	42,309
Other Contractual	
Total Contractual Services	42,309
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	93,753
Office	
Other Supplies & Materials	95,505
Total Supplies & Materials	189,258
04 Other	
Local/Other Travel	13,886
Insur & Employee Benefits	1,052,612
Utilities	
Miscellaneous	44,502
Total Other	1,111,000
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	<u>\$14,028,395</u>
Grand Total With Employee Benefits	<u>\$17,293,779</u>

Prekindergarten and Head Start Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	P Director I		
2	O Principal		
2	O Supervisor		
2	BD Instructional Specialist		
2	BD Instructional Specialist		
2	BD Education Services Spec		.200
7	BD Social Worker		1.680
3	BD Psychologist		1.884
3	BD Speech Pathologist	X	5.908
7	BD Social Worker		1.150
3	BD Psychologist		1.150
3	BD Speech Pathologist	X	4.800
3	AD Teacher	X	
3	AD Teacher, Staff Development	X	
3	AD Teacher, Prekindergarten	X	
2	AD Parent Involvement Specialist		1.000
3	AD Teacher, Special Education	X	1.014
3	AD Teacher, Head Start	X	9.900
3	AD Teacher, Prekindergarten	X	54.500
3	AD Teacher, Head Start	X	10.700
3	AD Teacher, Head Start	X	7.600
2	22 Accountant		
2	16 School Admin Secretary		
2	15 Administrative Secretary II		
2	15 Data Systems Operator II		1.000
2	15 Fiscal Assistant II		
2	14 Administrative Secretary I		
3	13 Paraeducator	X	
3	13 Paraeducator - Pre-K	X	
2	13 Registrar		1.000
3	13 Paraeducator Head Start	X	10.300
7	13 Social Services Assistant		3.300
3	13 Paraeducator - Pre-K	X	40.875
7	13 Social Services Assistant	X	9.710
7	13 Social Services Assistant		1.700
3	13 Paraeducator Head Start	X	10.400
7	13 Social Services Assistant	X	5.600
7	13 Social Services Assistant		1.000
3	13 Paraeducator Head Start	X	9.975
2	12 Secretary		
2	9 Office Assistant II		1.000
10	6 Building Service Wkr Shft 1		
Total Positions			197.346

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 \$106,036,733, including 1,012.897 FTE positions. The resources and programs that are included in this budget are listed below.

- **Title I – 61.3 FTE, \$11,629,399**

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, \$857,266 and 17.575 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, \$1,303,727 and 13.625 FTE positions are shown in the Curriculum and Instructional Programs Leadership Program budget, and \$8,564,862 and 112.7 FTE positions are budgeted for focus teacher positions below.

- **Focus Teachers – 169.8 FTE, \$14,440,622**

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.

- **Academic Intervention Teachers – 47.7 FTE, \$5,008,548**

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.

- **Special Program Teachers – 14.8 FTE, \$1,779,622**

Special program teachers are allocated to our more impacted elementary schools to provide program opportunities to challenge students and enhance learning.

Elementary School Instructional Support Program

- **Reading Support Teachers – 7.0 FTE, \$826,078**
Reading support teachers are allocated to provide small group instruction in reading.
- **Classroom Teachers for Class Size Reduction – 293.0 FTE, \$27,366,833**
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.
- **English Speakers of Other Languages (ESOL) Resources for Elementary Students – 419.297 FTE, \$44,398,570**
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 16,000 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 45 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.
- **Positive Behavior Interventions and Supports (PBIS) - \$224,269**
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.
- **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.
- **Wings Mentor Program –\$21,899**
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.

Elementary School Instructional Support Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	1,012.897
Position Salaries	\$75,244,051
Other Salaries	
Summer Employment	96,420
Professional Substitutes	326,933
Stipends	98,277
Professional Part Time	1,692,102
Supporting Services Part Time	310,741
Other	108,842
Subtotal Other Salaries	2,633,315
Total Salaries & Wages	77,877,366
02 Contractual Services	
Consultants	
Other Contractual	118,060
Total Contractual Services	118,060
03 Supplies & Materials	
Textbooks	80,298
Media	13,834
Instructional Supplies & Materials	512,202
Office	8,000
Other Supplies & Materials	249,525
Total Supplies & Materials	863,859
04 Other	
Local/Other Travel	20,690
Insur & Employee Benefits	7,213,303
Utilities	
Miscellaneous	142,651
Total Other	7,376,644
05 Equipment	
Leased Equipment	
Other Equipment	47,571
Total Equipment	47,571
Grand Total Without Employee Benefits	\$86,283,500
Grand Total With Employee Benefits	\$106,036,733

Elementary School Instructional Support Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
3	BD Counselor	X	7.880
3	AD Teacher	X	177.000
3	AD Teacher, Academic Intervention	X	47.700
3	AD Teacher, Reading Support	X	7.000
3	AD Teacher, Special Programs	X	14.800
3	AD Teacher, Focus	X	57.100
3	AD Teacher, Kindergarten	X	116.000
3	AD Teacher, ESOL	X	385.770
3	AD Central Off Teacher	X	1.800
3	AD Teacher, Focus	X	112.700
3	22 ESOL Transition Counselor		2.049
3	22 ESOL Transition Counselor		6.383
3	20 Parent Community Coord		11.820
3	17 Parent Comm Coordinator	X	7.900
3	13 Paraeducator - ESOL	X	5.395
3	13 Paraeducator - Focus	X	51.600
	Total Positions		1,012.897

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 \$21,279,363, including 192.205 FTE positions. The resources and programs that are included in this budget are listed below.

- **Focus Teachers – 30.0 FTE, \$2,999,723**
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.
- **Academic Intervention Teachers – 25.6 FTE, \$2,157,494**
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.
- **Special Program Teachers – 11.4 FTE, \$1,286,071**
Special program teachers are allocated to our more impacted middle schools to provide program opportunities to challenge students and enhance learning.
- **Alternative Program Teachers – 37.4 FTE, \$3,760,185**
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.
- **English Speakers of Other Languages (ESOL) Resources for Middle School Students – 75.355 FTE, \$7,756,135**
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 1,900 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.

Middle School Instructional Support Program

- 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.
- **Extended Day/Year Academic Support Programs – \$1,870,273**

Extended day/year programs provide additional instruction in the areas of reading and mathematics. Extended-day programs support students in meeting or exceeding 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.
- **Advancement Via Individual Determination (AVID) Program – \$98,977**

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.
- **Read 180 Program –\$280,671**

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.
- **Alternative Programs – 12.45 FTE, \$950,948**

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 School Instructional Support 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.

- **American Indian Education Program – \$25,440**

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.

- **Positive Behavior Interventions and Supports (PBIS) - \$93,446**

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.

Middle School Instructional Support Program

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		192,205	
Position Salaries		\$14,320,858	
Other Salaries			
Summer Employment		34,031	
Professional Substitutes		16,167	
Stipends		68,270	
Professional Part Time		1,622,998	
Supporting Services Part Time		41,630	
Other			
Subtotal Other Salaries		1,783,096	
Total Salaries & Wages		16,103,954	
02 Contractual Services			
Consultants		6,919	
Other Contractual		98,040	
Total Contractual Services		104,959	
03 Supplies & Materials			
Textbooks		11,811	
Media		1,650	
Instructional Supplies & Materials		222,174	
Office		1,160	
Other Supplies & Materials		106,271	
Total Supplies & Materials		343,066	
04 Other			
Local/Other Travel		38,317	
Insur & Employee Benefits		90,613	
Utilities			
Miscellaneous		870	
Total Other		129,800	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$16,681,779	
Grand Total With Employee Benefits		\$21,279,363	

Middle School Instructional Support Program

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

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 \$32,506,429, including 307.463 FTE positions. The resources and programs that included in this budget are listed below.

- **Focus Teachers – 40.0 FTE, \$3,547,890**
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.
- **Academic Intervention Teachers – 23.8 FTE, \$2,285,088**
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.
- **Special Program Teachers – 44.1 FTE, \$4,729,457**
Special program teachers are allocated to the more impacted high schools to provide program opportunities to challenge students and enhance learning.
- **Alternative Program Teachers – 39.0 FTE, \$3,889,257**
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.
- **Vocational Support Teachers – 15.8 FTE, \$1,851,411**
Vocational support teachers provide support to students in the areas of career awareness and school to career transition.
- **English Speakers of Other Languages (ESOL) Resources for High School Students – 115.913 FTE, \$11,622,705**
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 2,350 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.

High School Instructional Support Program

- 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 2,350 high school ESOL students served, 130 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.
- **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.
- **Alternative Programs – 27.4 FTE, \$2,619,273**

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 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.
- **Project-based Learning (PBL) at Wheaton High School – \$49,500**

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

High School Instructional Support Program

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.

- **Minority Achievement Programs - \$150,000**

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. For FY 2015, an additional \$50,000 is provided to support high school programs.

- **Bridge Plan for Academic Validation (BPAV) Program - .850 FTE, \$323,196**

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.

- **High School Intervention Program - .6 FTE, \$1,395,630**

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.

- **Online Pathways to Graduation (OPTG) - \$22,333**

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.

- **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.

High School Instructional Support Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	307.463
Position Salaries	\$23,033,101
Other Salaries	
Summer Employment	69,597
Professional Substitutes	32,133
Stipends	188,268
Professional Part Time	1,241,407
Supporting Services Part Time	186,081
Other	
Subtotal Other Salaries	1,717,486
Total Salaries & Wages	24,750,587
02 Contractual Services	
Consultants	10,086
Other Contractual	43,909
Total Contractual Services	53,995
03 Supplies & Materials	
Textbooks	17,489
Media	2,072
Instructional Supplies & Materials	85,523
Office	2,840
Other Supplies & Materials	8,744
Total Supplies & Materials	116,668
04 Other	
Local/Other Travel	26,388
Insur & Employee Benefits	112,536
Utilities	
Miscellaneous	37,830
Total Other	176,754
05 Equipment	
Leased Equipment	
Other Equipment	2,851
Total Equipment	2,851
Grand Total Without Employee Benefits	\$25,100,855
Grand Total With Employee Benefits	\$32,506,429

High School Instructional Support Program

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

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. These staff apply their unique knowledge and skills to work with educators. 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.

To build a multiyear framework that enables CSSTs to improve services for vulnerable students, the MCPS budget for FY 2015 includes \$1,182,339 in funding for 16.5 FTE additional positions to support CSSTs, i.e., 6.0 FTE pupil personnel worker positions, 5.0 FTE school psychologist positions, and 5.5 school counselor positions. The new staff will join existing staff that implement the CSS Program in schools. The budget for CSS Program staff is \$30,923,704 and includes the following 239.9 FTE positions:

- **School Counseling –159.3 FTE, \$19,173,266**

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, \$4,175,717**

MCPS added 5.0 FTE school psychologist positions to support CSSTs. The school psychologists on the CSSTs are those who 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 the range of psychological services, academic and behavioral interventions, documentation of interventions and progress monitoring, school wide practices to promote learning, and child development. They also plan and conduct

Coordinated Student Services Program

professional learning opportunities for fellow professionals and interns and support schools when crises occur.

- **Pupil Personnel Workers – 50.0 FTE, \$7,574,721**

The major functions and activities of the pupil personnel workers (PPWs) are to address attendance and truancy concerns and to serve as resources to staff and parents. PPWs conduct investigative conferences for students who are 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 Services Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	239,900
Position Salaries	\$23,396,847
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	39,060
Supporting Services Part Time	
Other	
Subtotal Other Salaries	39,060
Total Salaries & Wages	23,435,907
02 Contractual Services	
Consultants	
Other Contractual	51,000
Total Contractual Services	51,000
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	59,211
Office	
Other Supplies & Materials	
Total Supplies & Materials	59,211
04 Other	
Local/Other Travel	72,442
Insur & Employee Benefits	
Utilities	
Miscellaneous	
Total Other	72,442
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	<u>\$23,618,560</u>
Grand Total With Employee Benefits	<u>\$30,923,704</u>

Coordinated Student Services Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
3	BD Counselor, Elementary	X	55.000
3	BD Counselor, Secondary	X	42.000
3	BD Counselor, Secondary	X	62.000
3	BD Counselor, Secondary	X	.300
7	BD Pupil Personnel Worker		50.000
3	BD Psychologist		23.800
3	BD Psychologist	X	6.800
	Total Positions		239.900

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*.

The amount budgeted for the IIS Program is \$1,889,071, including 2.0 FTE positions. The resources and programs included in the IIS Program budget are listed below.

- **Instructional Staff and Materials– 2.0 FTE, \$1,446,282**
The IIS Program budget includes funds for a 1.0 FTE special education teacher position and a 1.0 FTE instructional specialist position. Funds also are included to hire teachers on a part-time basis to work with individual students. Funding is also included for instructional supplies and materials.
- **National Institutes of Health Children’s School – \$265,252**
MCPS provides instruction to school-aged children who are undergoing treatment at the National Institutes of Health 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, National Institutes of Health.
- **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.

Interim Instructional Services

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		2.000	
Position Salaries		\$165,324	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends		1,400	
Professional Part Time		1,303,151	
Supporting Services Part Time		17,713	
Other		3,060	
Subtotal Other Salaries		1,325,324	
Total Salaries & Wages		1,490,648	
02 Contractual Services			
Consultants			
Other Contractual		178,864	
Total Contractual Services		178,864	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		9,447	
Office		944	
Other Supplies & Materials		6,465	
Total Supplies & Materials		16,856	
04 Other			
Local/Other Travel		30,291	
Insur & Employee Benefits		20,143	
Utilities			
Miscellaneous		18,444	
Total Other		68,878	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		<u>\$1,755,246</u>	
Grand Total With Employee Benefits		<u>\$1,889,071</u>	

Interim Instructional Services

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	BD Instructional Specialist		
6	BD Instructional Specialist		1.000
6	AD Teacher, Special Education	X	1.000
2	12 Secretary		
Total Positions			2.000

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 is \$1,995,699.

Summer School Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	
Position Salaries	
Other Salaries	
Summer Employment	1,105,874
Professional Substitutes	9,040
Stipends	
Professional Part Time	53,843
Supporting Services Part Time	188,472
Other	445,320
Subtotal Other Salaries	1,802,549
Total Salaries & Wages	1,802,549
02 Contractual Services	
Consultants	5,070
Other Contractual	3,593
Total Contractual Services	8,663
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	30,155
Office	3,500
Other Supplies & Materials	
Total Supplies & Materials	33,655
04 Other	
Local/Other Travel	323
Insur & Employee Benefits	
Utilities	
Miscellaneous	12,614
Total Other	12,937
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$1,857,804
Grand Total With Employee Benefits	\$1,995,699

George B. Thomas Learning Academy

The George B. Thomas Learning Academy (GBTL) 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. The Learning Academy was established as the Olney Saturday School by members of the Mu Nu Chapter of Omega Psi Phi Fraternity, Inc. Recognizing a growing need in the community, these individuals focused on helping students who needed additional academic support in order to be successful in school. The first learning academy began with 21 children and 19 volunteers who met on Saturday mornings and later became known as the Saturday School centers. The Saturday School centers, which serve students in Grades 1 through 12, are now at twelve sites in Montgomery County and serve over 3,000 students annually from cluster elementary, middle, and high schools. The program is located at Montgomery Blair, Albert Einstein, Gaithersburg, John F. Kennedy, Col. Zadok Magruder, Northwest, Paint Branch, Rockville, Sherwood, Springbrook, Watkins Mill, and Wheaton high schools. The curriculum used in the program is aligned with that of Montgomery County Public Schools. Students in Grades 1 through 8 focus on reading, language arts, and math. Grades 9 through 12 students focus on cores subjects (English and math), receive support for high school assessments (HAS), HAS bridge support, and college and career readiness is emphasized.

The total amount budgeted for this program is \$177,252. The budget does not include resources for a 1.0 coordinator position that is funded by MCPS and by the GBTL. The resources that are included in this budget include \$80,000 in contractual funds for facility use, \$83,752 for supplies and materials (\$83,752), and \$13,500 for liability insurance.

George B. Thomas Learning Academy

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

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 is \$6,548,517 including 74.770 FTE positions. The resources are included in this budget are listed below.

- **Salaries and Wages – 74.77 FTE, \$4,059,409**
Funding for administrative and support staff positions is included in the program budget. Administrative positions manage and oversee the MMFA program and all other functions of the Division of Food and Nutrition Services. Support staff, primarily cafeteria workers and managers, is responsible for the daily preparation, management, distribution, and administration of all breakfast foods for qualified MMFA schools. In addition, temporary part-time resources are used for school support and overtime as needed.
- **Contractual Services - \$161,464**
Contractual services fund are budgeted for fees to utilize the Heartland Payment System. The system tracks annual fees to support student meal accounts and food products ordered within the system.
- **Food Supplies - \$2,264,110**
Food supplies that are budgeted are dairy, fruits and vegetables, meat, fish, poultry, and other grocery related items.
- **Other Resources - \$34,723**
Other resources that are budgeted include the costs for local travel for administrative support and vehicle operations for transporting food products to schools.
- **Equipment - \$28,811**
Equipment costs are for refrigerators and refrigerated trucks to preserve foods transported to schools.

Maryland Meals for Achievement and Summer Meals Programs

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	74,770
Position Salaries	\$2,437,452
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	65,781
Other	41,231
Subtotal Other Salaries	107,012
Total Salaries & Wages	2,544,464
02 Contractual Services	
Consultants	
Other Contractual	161,464
Total Contractual Services	161,464
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	
Other Supplies & Materials	2,264,110
Total Supplies & Materials	2,264,110
04 Other	
Local/Other Travel	10,907
Insur & Employee Benefits	1,514,945
Utilities	
Miscellaneous	23,816
Total Other	1,549,668
05 Equipment	
Leased Equipment	24,157
Other Equipment	4,654
Total Equipment	28,811
Grand Total Without Employee Benefits	\$6,548,517
Grand Total With Employee Benefits	\$6,548,517

Maryland Meals for Achievement and Summer Meals Programs

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

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.

Approximately 2,626 young children with developmental delays and disabilities that require access to a wide range of services are served through this program. These students receive over 15,700 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 is \$30,867,486, including 287.100 FTE positions.

Special Education Programs for Infants and Toddlers

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		287,100	
Position Salaries		\$22,742,663	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time		180,150	
Supporting Services Part Time		20,000	
Other			
Subtotal Other Salaries		200,150	
Total Salaries & Wages		22,942,813	
02 Contractual Services			
Consultants			
Other Contractual		197,418	
Total Contractual Services		197,418	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		55,000	
Total Supplies & Materials		55,000	
04 Other			
Local/Other Travel		346,619	
Insur & Employee Benefits		208,359	
Utilities			
Miscellaneous		11,253	
Total Other		566,231	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$23,761,462	
Grand Total With Employee Benefits		\$30,867,486	

Special Education Programs for Infants and Toddlers

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

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 is \$28,139,872, including 321.950 FTE positions. A brief description of these programs and their respective budgets is provided below.

- **PEP – 302.950 FTE, \$25,754,477**

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 1,156 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.

- **Child Find Program – 19.000 FTE, \$2,385,395**

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.

Special Education Preschool Education and Child Find Programs

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		321.950	
Position Salaries		\$21,002,032	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages		<u>21,002,032</u>	
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	
Utilities			
Miscellaneous			
Total Other		<u>255,351</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		<u>\$21,257,383</u>	
Grand Total With Employee Benefits		<u>\$28,139,872</u>	

Special Education Preschool Education and Child Find Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	O Supervisor		1.000
6	N Coordinator		2.000
6	BD Instructional Specialist		8.000
3	BD Psychologist		4.500
6	BD Speech Pathologist	X	17.250
6	BD Speech Pathologist	X	
6	AD Teacher, Beginnings	X	4.000
6	AD Teacher, Preschool Education	X	107.700
6	AD Teacher, Special Education	X	23.550
6	AD Physical Therapist	X	7.200
6	AD Occupational Therapist	X	18.400
6	AD Teacher, Beginnings	X	3.000
6	AD Sp Ed Elem Prgrm Spec	X	2.000
6	AD Teacher, Special Education	X	
6	AD Teacher, Beginnings	X	.100
6	AD Teacher, Special Education	X	1.000
6	14 Administrative Secretary I		3.000
6	13 Program Secretary		3.000
6	13 Paraeducator	X	116.250
Total Positions			321.950

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 this program is \$129,550,937, including 1,465.104 FTE positions. The components of this program budget are provided in more detail below.

- **Resource Programs for Students with Special Needs – 256.200 FTE, \$26,813,309**
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 1,950 services are provided to students by this program.
- **Elementary Learning Centers – 113.125 FTE, \$8,962,672**
Elementary Learning Centers, located in 13 elementary schools, provide comprehensive special education as well as related services to 481 students. 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.
- **Least Restrictive Environment (LRE) Services – 13.000 FTE, \$1,435,338**
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.
- **Least Restrictive Environment (LRE) Support – 21.563 FTE, \$1,042,048**
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.

Programs for Students with Learning Disabilities

- **Learning and Academic Disabilities (LAD) Services – 435.625 FTE, \$39,903,555**
LAD services support students who typically demonstrate average cognitive ability, yet have learning deficits that affect performance in one or more academic areas. Approximately 3,027 students are served through a combination of general education classes, cotaught general education classes, self-contained classrooms, and other opportunities for participation with nondisabled peers.
- **Hours Based Staffing (HBS) Model – 349.216 FTE, \$28,811,009**
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 serves 2,725 students.
- **Elementary Home School Model (HSM) – 240.750 FTE, \$17,479,400**
The Elementary HSM supports students in Grades K-5 who demonstrate a disability that impacts academic achievement. The 2,155 students served by this model 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.
- **Gifted and Talented Learning Disabled (GT/LD) Services – 23.625 FTE, \$1,749,074**
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. GT/LD services provide 153 students with specialized instruction, adaptations, and accommodations 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.
- **Secondary Intensive Reading Program – 12.000 FTE, \$1,184,476**
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.
- **Textbooks and Instructional Materials - \$2,170,056**
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.

Programs for Students with Learning Disabilities

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	1,465.104
Position Salaries	\$94,897,116
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	
Other	
Subtotal Other Salaries	
Total Salaries & Wages	94,897,116
02 Contractual Services	
Consultants	
Other Contractual	
Total Contractual Services	
03 Supplies & Materials	
Textbooks	283,816
Media	11,787
Instructional Supplies & Materials	1,457,447
Office	
Other Supplies & Materials	150,372
Total Supplies & Materials	1,903,422
04 Other	
Local/Other Travel	
Insur & Employee Benefits	4,759,954
Utilities	
Miscellaneous	
Total Other	4,759,954
05 Equipment	
Leased Equipment	
Other Equipment	266,634
Total Equipment	266,634
Grand Total Without Employee Benefits	\$101,827,126
Grand Total With Employee Benefits	\$129,550,937

Programs for Students with Learning Disabilities

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	AD Teacher, Special Education	X	
6	AD Sp Ed Secondary Prgm Spec	X	
6	AD Sp Ed Elem Prgm Spec	X	6.000
6	AD Teacher, Special Education	X	59.000
6	AD Teacher, Special Education	X	342.126
6	AD Teacher, Sp Ed Resource Room	X	255.200
6	AD Teacher, Resource Spec Ed	X	44.000
6	AD Teacher, Special Education	X	12.600
6	AD Teacher, Special Education	X	12.000
6	AD Teacher, Special Education	X	19.200
6	AD Teacher, Special Education	X	125.000
6	AD Teacher, Resource Spec Ed	X	20.000
6	13 Paraeducator	X	
6	13 Paraeducator	X	48.125
6	13 Paraeducator	X	510.828
6	13 Paraeducator	X	11.025
Total Positions			1,465.104

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 513 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 is \$17,668,200, including 219.550 FTE positions. A brief description of these programs and their budgets is provided below.

- **Programs for Students with Emotional Disabilities – 156.000 FTE, \$12,851,799**
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 314 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.
- **Bridge Services – 63.550 FTE, \$4,816,401**
Bridge Services ensure success for every student by meeting the needs of approximately 199 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.

Programs for Students with Emotional Disabilities and Bridge Services

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	219,550
Position Salaries	\$13,138,969
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	
Other	
Subtotal Other Salaries	
Total Salaries & Wages	13,138,969
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	35,000
Insur & Employee Benefits	
Utilities	
Miscellaneous	
Total Other	35,000
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$13,173,969
Grand Total With Employee Benefits	\$17,668,200

Programs for Students with Emotional Disabilities and Bridge Services

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED	
6	O Supervisor		1.000	
7	BD Social Worker		2.000	
3	BD Psychologist		1.000	
6	BD Specialist Emotional Disab		1.000	
7	BD Social Worker		8.000	
3	BD Psychologist		6.500	
6	AD Teacher, Special Education	X	23.800	
6	AD Teacher, Physical Education	X	2.000	
6	AD Teacher, Resource Spec Ed	X	4.000	
6	AD Teacher, Special Education	X	55.000	
6	AD Sp Ed Secondary Prgm Spec	X	13.000	
6	14 Administrative Secretary I		1.000	
6	13 School Secretary II		2.000	
6	13 Paraeducator	X	28.750	
6	13 Paraeducator	X	70.500	
	Total Positions		219.550	

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 \$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 – 156.025 FTE, \$10,887,286**
The SCB Program serves 346 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 – 35.000 FTE, \$2,353,214**
The Extensions Program provides quality services to 38 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, \$10,376,321**
LFI services are provided for 649 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.

Programs for Students with Intellectual Disabilities

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		323.150	
Position Salaries		\$17,432,511	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages		17,432,511	
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>	
Grand Total With Employee Benefits		<u>\$23,616,821</u>	

Programs for Students with Intellectual Disabilities

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	BD Instructional Specialist		1.000
7	BD Social Worker		1.000
6	AD Teacher, Special Education	X	61.400
6	AD Teacher, Special Education	X	10.000
6	AD Sp Ed Secondary Prgm Spec	X	2.000
6	AD Teacher, Special Education	X	70.000
6	13 Paraeducator	X	94.625
6	13 Paraeducator	X	21.000
6	13 Paraeducator	X	62.125
	Total Positions		323.150

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 2015, approximately 22 students are projected to receive vision services and supports in special classes and 297 services will be provided by the visual impairments resource program. The total amount budgeted for this program is \$2,407,504, including 23.375 FTE positions.

Programs for Students with Visual Impairments

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	23.375
Position Salaries	\$1,799,342
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	
Other	
Subtotal Other Salaries	
Total Salaries & Wages	1,799,342
02 Contractual Services	
Consultants	
Other Contractual	
Total Contractual Services	
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	
Other Supplies & Materials	
Total Supplies & Materials	
04 Other	
Local/Other Travel	13,000
Insur & Employee Benefits	
Utilities	
Miscellaneous	
Total Other	13,000
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	<u>\$1,812,342</u>
Grand Total With Employee Benefits	<u>\$2,407,504</u>

Programs for Students with Visual Impairments

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	BD Instructional Specialist		1.000
6	AD Teacher, Vision	X	15.000
6	18 Brailist		2.000
6	13 Paraeducator	X	4.375
6	11 Office Assistant IV		1.000
Total Positions			23.375

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 2015, approximately 37 students are projected to be served in special classes and 3,204 services will be provided by the physical disabilities resource program. The total amount budgeted for this program is \$12,352,586, including 116.75 FTE positions.

Programs for Students with Physical Disabilities

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		116.750	
Position Salaries		\$9,336,262	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages		9,336,262	
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		51,466	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other		51,466	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$9,387,728	
Grand Total With Employee Benefits		\$12,352,586	

Programs for Students with Physical Disabilities

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	O Supervisor		1.000
6	BD Instructional Specialist		2.000
6	AD Teacher, Orthopedic	X	7.500
6	AD Teacher, Special Education	X	1.000
6	AD Teacher, Physical Education	X	.400
6	AD Physical Therapist	X	25.400
6	AD Occupational Therapist	X	67.200
6	16 IT Services Tech Asst II		1.750
6	14 Administrative Secretary I		1.000
6	14 Physical Therapy Assistant	X	.375
6	13 Paraeducator	X	9.125
Total Positions			116.750

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 2015, approximately 180 students are projected to receive speech and language services and supports in preschool special classes and 9,906 services are projected to be provided by the speech/language resource program. The total amount budgeted for this program is \$24,760,853, including 217.462 FTE positions.

Programs for Students who Require Speech/Language Services

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		217,462	
Position Salaries		\$18,794,483	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages		<u>18,794,483</u>	
02 Contractual Services			
Consultants			
Other Contractual		50,000	
Total Contractual Services		<u>50,000</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel		15,000	
Insur & Employee Benefits		200,092	
Utilities			
Miscellaneous			
Total Other		<u>215,092</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		<u>\$19,059,575</u>	
Grand Total With Employee Benefits		<u>\$24,760,853</u>	

Programs for Students who Require Speech/Language Services

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	O Supervisor		1.000
6	BD Speech Pathologist	X	197.300
6	BD Speech Pathologist	X	7.500
6	BD Speech Pathologist	X	
6	AD Teacher, Special Education	X	2.300
6	14 Administrative Secretary I		1.000
6	14 Speech/Language Path Asst	X	.800
6	13 Paraeducator	X	6.562
6	11 Office Assistant IV		1.000
Total Positions			217.462

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 2015, approximately 158 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 \$9,162,404, including 106.501 FTE positions.

Programs for Students who are Deaf and Hard of Hearing

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		106.501	
Position Salaries		\$6,771,208	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages		6,771,208	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel		23,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other		23,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$6,794,208	
Grand Total With Employee Benefits		\$9,162,404	

Programs for Students who are Deaf and Hard of Hearing

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	O Supervisor		1.000
6	G Interpreting Svcs Coordinator		1.000
6	BD Instructional Specialist		2.000
3	BD Psychologist		.500
6	AD Teacher, Auditory	X	36.000
6	AD Auditory Development Spec	X	7.000
6	18 Interpreter Hearing Impair II	X	4.500
6	15 Interpreter Hearing Impair I	X	32.500
6	14 Administrative Secretary I		1.000
6	13 Paraeducator	X	21.001
Total Positions			106.501

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 543 students each year, including 78 students in the prekindergarten program and 101 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 is \$19,758,352, including 315.450 FTE positions.

Programs for Students with Autism Spectrum Disorder

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		315.450	
Position Salaries		\$14,471,711	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries		_____	
Total Salaries & Wages		14,471,711	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services		_____	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials		_____	
04 Other			
Local/Other Travel		13,000	
Insur & Employee Benefits		43,367	
Utilities			
Miscellaneous			
Total Other		56,367	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment		_____	
Grand Total Without Employee Benefits		\$14,528,078	
Grand Total With Employee Benefits		\$19,758,352	

Programs for Students with Autism Spectrum Disorder

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	N Coordinator		1.000
6	BD Instructional Specialist		3.000
3	BD Psychologist		2.000
6	AD Sp Ed Elem Prgrm Spec	X	4.500
6	AD Teacher, Special Education	X	103.000
6	13 Paraeducator	X	200.350
6	12 Secretary		1.000
6	12 Secretary		.600
Total Positions			315.450

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.

This program budget includes the resources that are budgeted for these schools and centers. The total amount budgeted is \$16,179,736, including 209.175 FTE positions. A brief description of the individual schools and center-based programs and their respective budgets is provided below.

- **Rock Terrace School – 42.650 FTE, \$3,187,782**
The Rock Terrace School serves 90 students, Grade 6 through age 21 that have learning and behavioral needs and require a highly structured, separate special education setting. 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.
- **Stephen Knolls School – 28.575 FTE, \$2,398,903**
The Stephen Knolls School serves 48 students, ages 5 to 21 years old, with severe to profound intellectual and 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. 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).
- **Longview School – 30.025 FTE, \$2,005,370**
The Longview School serves 49 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 and participate in other schoolwide events with their nondisabled peers.
- **Carl Sandburg Learning Center – 53.825 FTE, \$3,805,528**
The Carl Sandburg Learning Center serves 108 kindergarten through Grade 5 students with multiple disabilities, including autism, intellectual disabilities, and various other

Special School and Center-Based Programs For Students with Disabilities

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.

- **John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA) – 52.600 FTE, \$4,534,379**

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. Approximately 97 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. Students have access to the MCPS curriculum, inclusive educational opportunities, and a comprehensive transition program.

- **Model Learning Center – 1.500 FTE, \$178,090**

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.

- **Instructional materials - \$69,684**

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.

Special School and Center-Based Programs For Students with Disabilities

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		209,175	
Position Salaries		\$11,944,098	
Other Salaries			
Summer Employment			
Professional Substitutes		903	
Stipends		4,914	
Professional Part Time			
Supporting Services Part Time		1,120	
Other		5,091	
Subtotal Other Salaries		12,028	
Total Salaries & Wages		11,956,126	
02 Contractual Services			
Consultants			
Other Contractual		1,178	
Total Contractual Services		1,178	
03 Supplies & Materials			
Textbooks		8,778	
Media		365	
Instructional Supplies & Materials		45,075	
Office			
Other Supplies & Materials		7,219	
Total Supplies & Materials		61,437	
04 Other			
Local/Other Travel		6,300	
Insur & Employee Benefits		1,142,527	
Utilities			
Miscellaneous			
Total Other		1,148,827	
05 Equipment			
Leased Equipment			
Other Equipment		8,247	
Total Equipment		8,247	
Grand Total Without Employee Benefits		<u>\$13,175,815</u>	
Grand Total With Employee Benefits		<u>\$16,179,736</u>	

Special School and Center-Based Programs For Students with Disabilities

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	P Principal		1.000
6	P Principal		1.000
6	O Principal		1.000
6	N Assisant Principal		1.000
6	N Coordinator Special Center		1.000
6	N Coordinator Special Center		1.000
6	N Assistant Principal		1.000
3	BD Psychologist		.500
6	BD Counselor	X	1.000
6	BD Media Specialist	X	.500
6	BD Media Specialist	X	.500
3	BD Psychologist		1.000
6	BD Media Specialist	X	.500
6	BD Media Specialist	X	1.000
6	AD Teacher, Special Education	X	.100
6	AD Teacher, Physical Education	X	1.000
6	AD Teacher, Art	X	.600
6	AD Teacher, General Music	X	.600
6	AD Teacher, Sp Ed Resource Room	X	.500
6	AD Teacher, Resource Spec Ed	X	1.000
6	AD Teacher, Physical Education	X	.700
6	AD Teacher, Art	X	.500
6	AD Teacher, General Music	X	.400
6	AD Sp Ed Elem Prgrm Spec	X	2.000
6	AD Teacher, Special Education	X	16.000
6	AD Teacher, Physical Education	X	1.000
6	AD Teacher, Art	X	.700
6	AD Teacher, General Music	X	.500
6	AD Teacher, Physical Education	X	.500
6	AD Teacher, Art	X	.500
6	AD Teacher, General Music	X	.400
6	AD Teacher	X	.500
6	AD Teacher, Special Education	X	2.000
6	AD Teacher, Physical Education	X	1.000
6	AD Teacher, Art	X	1.000
6	AD Teacher, General Music	X	.600
6	AD Teacher, Sp Ed Transition	X	1.000
6	AD Sp Ed Secondary Prgrm Spec	X	2.000
6	AD Teacher, Physical Education	X	.200
6	AD Teacher, Art	X	.200
6	AD Teacher, General Music	X	.200
6	AD Teacher, Special Education	X	51.000
6	16 School Admin Secretary		1.000
6	16 Instructional Data Assistant	X	.250
6	16 School Admin Secretary		1.000
6	16 Instructional Data Assistant	X	.250
6	16 School Admin Secretary		1.000
6	16 Instructional Data Assistant	X	.250
6	16 School Admin Secretary		1.000

Special School and Center-Based Programs For Students with Disabilities

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

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 is \$16,533,706, including 197.900 FTE positions. The components of this program budget are provided in more detail below.

- **Critical Staffing and Itinerant Paraeducator Support – 150.000 FTE, \$9,212,627**
Critical staffing and itinerant paraeducator support is individual adult support within the school setting as indicated in the Individualized Education Program (IEP), provided to approximately 395 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.
- **Nursing Services –\$890,453**
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 15 students are projected to receive nursing services in FY 2015.
- **Psychologists and Pupil Personnel Workers (PPWs) – 47.900 FTE, \$6,430,626**
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.

Programs for Students with Disabilities who Require Individual Support

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		197.900	
Position Salaries		\$9,317,263	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time		60,940	
Supporting Services Part Time		2,171,161	
Other			
Subtotal Other Salaries		2,232,101	
Total Salaries & Wages		11,549,364	
02 Contractual Services			
Consultants			
Other Contractual		890,453	
Total Contractual Services		890,453	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		92,378	
Office			
Other Supplies & Materials			
Total Supplies & Materials		92,378	
04 Other			
Local/Other Travel		42,963	
Insur & Employee Benefits		1,196,382	
Utilities			
Miscellaneous			
Total Other		1,239,345	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$13,771,540	
Grand Total With Employee Benefits		\$16,533,706	

Programs for Students with Disabilities who Require Individual Support

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
3	BD Psychologist		37.200
3	BD Psychologist	X	10.700
6	13 Spec Ed Itinerant Paraeducator	X	91.500
6	13 Spec Ed Itinerant Paraeducator	X	58.500
Total Positions			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 536 students are served in four nonpublic day programs and 17 are served in nonpublic residential settings. 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 amount budgeted for this program is \$41,976,667, including 11.500 FTEs. The budgeted resources for this program include only those that are directly related to the provision of instructional services for these students.

Nonpublic Programs for Students with Disabilities

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		11,500	
Position Salaries		\$1,248,853	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time		64,230	
Supporting Services Part Time		5,933	
Other			
Subtotal Other Salaries		70,163	
Total Salaries & Wages		1,319,016	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		3,239	
Office		4,156	
Other Supplies & Materials			
Total Supplies & Materials		7,395	
04 Other			
Local/Other Travel		16,589	
Insur & Employee Benefits			
Utilities			
Miscellaneous		40,257,366	
Total Other		40,273,955	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$41,600,366	
Grand Total With Employee Benefits		\$41,976,667	

Nonpublic Programs for Students with Disabilities

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	O Supervisor		1.000
6	N Coordinator		1.000
6	BD Instructional Specialist		6.000
3	BD Psychologist		2.500
6	AD Teacher, Resource Spec Ed	X	1.000
Total Positions			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. Approximately 2,528 students 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. Transportation services for students receiving ESY services are provided. The total amount budgeted for this program is \$3,682,730. This amount does not include transportation costs.

Extended School Year Programs for Students with Disabilities

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment		1,633,954	
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time		1,775,135	
Other			
Subtotal Other Salaries		3,409,089	
Total Salaries & Wages		3,409,089	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office		10,897	
Other Supplies & Materials		1,948	
Total Supplies & Materials		12,845	
04 Other			
Local/Other Travel			
Insur & Employee Benefits		154,255	
Utilities			
Miscellaneous			
Total Other		154,255	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$3,576,189	
Grand Total With Employee Benefits		\$3,682,730	

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 2015, approximately 6,550 school-based resource services will be provided and 47 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 \$7,478,200, including 74.100 FTE positions.

Transition Programs for Students with Disabilities

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		74.100	
Position Salaries		\$5,540,540	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other		28,201	
Subtotal Other Salaries		28,201	
Total Salaries & Wages		5,568,741	
02 Contractual Services			
Consultants			
Other Contractual		66,000	
Total Contractual Services		66,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office		420	
Other Supplies & Materials			
Total Supplies & Materials		420	
04 Other			
Local/Other Travel		25,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other		25,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		<u>\$5,660,161</u>	
Grand Total With Employee Benefits		<u>\$7,478,200</u>	

Transition Programs for Students with Disabilities

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	O Supervisor		1.000
6	BD Instructional Specialist		1.000
6	AD Teacher, Sp Ed Transition	X	47.600
6	AD Sp Ed Secondary Prgm Spec	X	1.000
6	14 Administrative Secretary I		1.000
6	13 Paraeducator	X	22.500
Total Positions			74.100

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 2015, approximately 17 students are projected to receive InterACT services and supports in special classes and 550 services are projected to be provided by the InterACT resource program. The total amount budgeted for this program is \$2,710,609, including 24.325 FTE positions.

Interdisciplinary Augmentative Communication and Technology Team Program for Students with Disabilities

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	24.325
Position Salaries	\$2,031,524
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	
Other	
Subtotal Other Salaries	
Total Salaries & Wages	2,031,524
02 Contractual Services	
Consultants	
Other Contractual	
Total Contractual Services	
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	799
Other Supplies & Materials	
Total Supplies & Materials	799
04 Other	
Local/Other Travel	9,000*
Insur & Employee Benefits	
Utilities	
Miscellaneous	
Total Other	9,000
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$2,041,323
Grand Total With Employee Benefits	\$2,710,609

Interdisciplinary Augmentative Communication and Technology Team Program for Students with Disabilities

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
6	BD Instructional Specialist		1.000
6	BD Speech Pathologist	X	7.100
6	AD Teacher, Special Education	X	7.000
6	AD Physical Therapist	X	.500
6	AD Occupational Therapist	X	1.600
6	16 IT Services Tech Asst II		1.000
6	13 Paraeducator	X	6.125
Total Positions			24.325

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.

The total amount budgeted for Family and Community Engagement and Partnership Programs is \$3,510,302, including 27.5 FTE positions. The resources and programs that are included in this budget are listed below.

- **Administration and Leadership– 5.5 FTE, \$845,420**
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, \$2,096,731**
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. MCPS publishes informational brochures and other multimedia resources in six languages. MCPS hosts Ask MCPS events in schools, operates the Ask MCPS Call Center, and responds each year to thousands of questions sent by parents to the Ask MCPS e-mail drop box.

MCPS hosts Parent Academy workshops that provide practical information about ways that parents can foster high achievement in their children. Free child care and foreign language interpretation are provided at all Parent Academy workshops to ensure that parents can focus their attention on information shared at the workshop. MCPS conducts a series of workshops for the families of children with special needs. These events are designed to ensure that parents of children with disabilities understand school system policies and procedures and know how to access services their children may require. Additionally, staff provide parent workshops, presentations and other facilitative services to schools, parents and community organizations by request.

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 and/or referring inquiries to the ASK MCPS phone line; assisting families during meetings with school staff, such as Individualized Education Program and Educational Management Team sessions; and providing information regarding MCPS resources, such as curriculum, eligibility, safety and bullying. Additionally, staff hosts ASK MCPS events for families in locations throughout the county to share information

Family and Community Engagement and Partnerships

and resources with parents about the school system and to support learning at home. These events are held in the mornings, evenings and weekends, at malls and other community locations. Staff hosts resource tables and assists with Edline Activation for parents at Back-to-School Nights.

The Connection Resource Bank and the staff that coordinates outreach to the business and volunteer community help to secure monetary or in-kind support for individual schools and district wide programs. The programs include the Kids Reading Network, a tutoring program for second graders, and the Extended Learning Opportunities-Summer Adventures in Learning program. These staff generate support from government agencies, business and community organizations, and volunteers for the annual Back-to-School Fair. The Back-to-School Fair provides a way for families to obtain information about the school system, access community resources to support student learning, and take part in enjoyable activities that promote learning. Each year, staff secures donations and sponsorship to provide thousands of backpacks filled with school supplies to families in need.

- **Study Circles – 3.0 FTE, \$518,151**

The Study Circles program helps schools and central services offices address the challenges posed by cultural and racial differences by bringing together parents, teachers, and students from different backgrounds. Trained facilitators lead participants with guided dialogue that leads to the recommendation of action steps that support school improvement and office strategic plans. Each Study Circle requires planning to adapt the format to meet the different needs of the schools and offices. The budget for Study Circles covers the cost of three fulltime staff, stipends, substitute teachers, and contractual expenses.

- **Interages – \$50,000**

MCPS collaborates with the Interages organization, a community-based nonprofit organization 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 and Community Engagement and Partnerships

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	27,500
Position Salaries	\$2,277,109
Other Salaries	
Summer Employment	
Professional Substitutes	23,296
Stipends	22,496
Professional Part Time	
Supporting Services Part Time	8,542
Other	
Subtotal Other Salaries	54,334
Total Salaries & Wages	2,331,443
02 Contractual Services	
Consultants	
Other Contractual	262,847
Total Contractual Services	262,847
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	22,880
Other Supplies & Materials	4,876
Total Supplies & Materials	27,756
04 Other	
Local/Other Travel	20,690
Insur & Employee Benefits	
Utilities	
Miscellaneous	50,300
Total Other	70,990
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$2,693,036
Grand Total With Employee Benefits	\$3,510,302

Family and Community Engagement and Partnerships

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

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 2013-2014 school year, LTL served more than 5,200 students and family members by addressing the social, economic, health, and emotional issues that interfere with academic success. Over 3,700 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 22 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, Summit Hall, Washington Grove, Arcola, Georgian Forest, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Viers Mill, Weller Road, Wheaton Woods, Maryvale, Broad Acres, 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 nearly \$5,800,000, with additional funding from grants as well as fees collected from the public mental health system for specific services. The amount budgeted for the MCPS contribution to the LTL program is \$700,453, including the equivalent of 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, MCPS Social Emotional Learning Think Tank, and the Nonprofit Providers Council.

Linkages to Learning

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	14.000
Position Salaries	\$509,581
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	
Other	
Subtotal Other Salaries	
Total Salaries & Wages	509,581
02 Contractual Services	
Consultants	
Other Contractual	
Total Contractual Services	
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	
Other Supplies & Materials	1,300
Total Supplies & Materials	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
Grand Total With Employee Benefits	\$700,453

Linkages to Learning

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
3	O Supervisor		1.000
10	6 Building Service Wkr Shft 1		13.000
	Total Positions		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 is \$717,347, including 1.0 FTE position.

Judith P. Hoyer Early Child Care Centers

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	1.000
Position Salaries	\$48,884
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	
Other	76,039
Subtotal Other Salaries	76,039
Total Salaries & Wages	124,923
02 Contractual Services	
Consultants	
Other Contractual	473,495
Total Contractual Services	473,495
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	4,000
Office	
Other Supplies & Materials	
Total Supplies & Materials	4,000
04 Other	
Local/Other Travel	
Insur & Employee Benefits	
Utilities	
Miscellaneous	94,466
Total Other	94,466
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$696,884
Grand Total With Employee Benefits	\$717,347

Judith P. Hoyer Early Child Care Centers

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	12 Secretary		1.000
	Total Positions		1.000

Homeless Children and Youth Support Program

Homelessness is a growing problem in Montgomery County. Since 2011 alone, the number of homeless students enrolled in Montgomery County Public Schools (MCPS) has increased from 807 to 1088. Children and youth whose families are experiencing homelessness are 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 resources that are included in this program's budget are listed below.

- **Professional Part-Time Staff Support**

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 any needed materials and supplies to homeless students. Four part-time staff are tutors who provide academic support in the evenings at the four largest homeless shelters in Montgomery County.

- **Support Services for Homeless Students**

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 Support Program

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time		18,565	
Supporting Services Part Time			
Other		42,532	
Subtotal Other Salaries		61,097	
Total Salaries & Wages		61,097	
02 Contractual Services			
Consultants			
Other Contractual		25,200	
Total Contractual Services		25,200	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		2,160	
Total Supplies & Materials		2,160	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous		3,258	
Total Other		3,258	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$91,715	
Grand Total With Employee Benefits		\$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 learning difficulties of an ELL student are identified, the team works with families, school staff members, and central office personnel to develop a system of supports and accommodations that address the challenges the students has upon enrolling in MCPS.

The total amount budgeted for this program is \$3,881,863, including 26.0 FTE positions.

Counseling, Residency, and International Admissions

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	26,000
Position Salaries	\$2,347,250
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	10,000
Supporting Services Part Time	73,091
Other	
Subtotal Other Salaries	83,091
Total Salaries & Wages	2,430,341
02 Contractual Services	
Consultants	
Other Contractual	14,891
Total Contractual Services	14,891
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	20,132
Office	7,949
Other Supplies & Materials	
Total Supplies & Materials	28,081
04 Other	
Local/Other Travel	12,744
Insur & Employee Benefits	
Utilities	
Miscellaneous	612,000
Total Other	624,744
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$3,098,057
Grand Total With Employee Benefits	\$3,881,863

Counseling, Residency, and International Admissions

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
7	P Director I		1.000
7	P Administrator Spec Assign		
2	BD Instruct Assessment Spec		5.000
3	BD Psychologist		5.000
3	BD Speech Pathologist	X	2.000
7	BD Intl Students Admission Spec		2.000
3	BD Instructional Specialist		1.000
3	BD Elem Counselor Spec Assign		1.000
7	20 ISAO Intake Specialist II		1.000
7	17 ISAO Intake Specialist I		2.000
7	15 Administrative Secretary II		1.000
7	14 Administrative Secretary I		1.000
2	12 Secretary		1.000
7	12 Secretary		1.000
7	11 Office Assistant IV		2.000
Total Positions			26.000

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 by MCPS for partnership programs that serve at-risk students is \$125,000. 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 50 Gaithersburg and Watkins Mill high 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 SHARP Suspension programs, some of our most at-risk students benefit from them. The SHARP Suspension Programs are community-school partnerships that through contractual arrangements with Liberty Grove Methodist Church (B-SHARP) offer support to suspended students by assisting students with remedial academic needs. Funded by the Montgomery County Council, the B-SHARP program is offered to students who attend the Montgomery Blair, James Hubert Blake, Paint Branch, and Springbrook high schools or the Benjamin Banneker, Briggs Chaney, and White Oak middle schools. The G-

Programs for the Social Emotional Health of At-Risk Students

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 for students who attend Gaithersburg High School or Forest Oak and Gaithersburg middle schools.

Programs for the Social Emotional Health of At-Risk Students

Description	FY 2015 Approved
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
Total Contractual Services	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
Grand Total With Employee Benefits	\$125,000

Kennedy Cluster Initiative

The Kennedy Cluster Initiative (KCI) is a joint effort between MCPS and the Montgomery County government to create a service delivery model that can reduce the academic disparity between African-American and other students. The KCI project team, comprised of MCPS staff members and leaders of key county and state agencies, meets regularly to develop recommendations regarding the coordinated services needed to address the root causes and barriers that inhibit or discourage African American students from achieving their full academic potential. Five schools are the subject of this initiative: John F. Kennedy High School, Argyle Middle School, and the Bel Pre, Strathmore, and Georgian Forest elementary schools.

At the outset of the project in 2008, 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, teachers at the schools targeted by the initiative have participated in professional learning opportunities on the topics of institutional racism, equitable classroom practices, growing an internal culture of high expectations, and diversity. KCI 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.

Although the achievement gap has not closed for students who attend the Kennedy Cluster schools, there is evidence that the KCI has contributed to positive academic outcomes for individual at-risk students and for the Kennedy Cluster schools overall. In FY 2015, the MCPS Office of Shared Accountability will conduct the district's first comprehensive evaluation of the KCI and its impact. Findings from that study will help to identify key elements for further reforms and improvements and appropriate interventions to reduce the achievement gap and improve student outcomes. Results from the evaluation also will be used to determine whether KCI activities and services can be replicated and expanded into other clusters that face similar issues.

This program budget includes \$39,551 for the KCI. This amount includes \$27,551 for the cost of professional part-time staff and \$12,000 for MCPS's contribution to the county's KCI emergency fund. In FY 2015, \$118,157 was added as an enhancement. The evaluation component of the KCI is included the Program Evaluation and Applied Research Program budget. The After-School Program budget includes funding for the two .4 KCI teacher-level positions at the Col. E. Brooke Lee and Montgomery Village middle schools.

Kennedy Cluster Initiative

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time		25,593	
Supporting Services Part Time			
Other			
Subtotal Other Salaries		25,593	
Total Salaries & Wages		25,593	
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	
Total Other		12,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$37,593	
Grand Total With Employee Benefits		\$39,551	

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 partners with other county departments and agencies to support extended day programs in secondary schools that combine academic support 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 manages after-school programs that benefit MCPS students, including the Sports Academies at Blair, Paint Branch, Wheaton, and Springbrook high schools and the Rec Extra programs offered in 13 middle schools. As an extension of a program for which MCPS uses Title I funds, the Recreation Department manages summer after-school activities at elementary schools that offer the Extended Learning Opportunities–Summer Adventures in Learning (ELO-SAIL) programs. 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 for this program is \$212,196, including 0.8 FTE positions. Budgeted resources are described below.

Excel Beyond the Bell – 0.8 FTE, \$212,196

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, Roberto Clemente, Neelsville, and Forest Oak middle schools. EBB program activities include career exploration; leadership and civic engagement; science, technology, engineering, and mathematics education; creative arts; and recreational offerings such as dance, sports, creative and visual arts, and cooking. 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 2015 budget also includes funding for two 0.4 teacher-level positions. These positions report to the principals of these schools and work with multiple agencies that provide after-school programs to facilitate scheduling, coordination, and problem solving.

After-School Programs

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		.800	
Position Salaries		\$48,560	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages		48,560	
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	
Total Other		148,480	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		<u>\$197,040</u>	
Grand Total With Employee Benefits		<u>\$212,196</u>	

After-School Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED	
2	AD Teacher	X	.800	
	Total Positions		.800	

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 services approximately 100 students in 10 high schools (Montgomery Blair, Clarksburg, Albert Einstein, Gaithersburg, John F. Kennedy, Northwood, Rockville, Seneca Valley, Watkins Mill and Wheaton high schools).

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 parents/guardians with information about college preparation, enrollment, and success. Tutoring and mentoring is 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 Montgomery College 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 \$92,930 for the ACES Program. Funds are used to provide the ACES Summer Readiness Program, guest/motivational speakers, and field trip transportation to college campuses.

Achieving Collegiate Excellence and Success Program

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time		77,037	
Supporting Services Part Time			
Other			
Subtotal Other Salaries		77,037	
Total Salaries & Wages		77,037	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		10,000	
Office			
Other Supplies & Materials			
Total Supplies & Materials		10,000	
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		\$87,037	
Grand Total With Employee Benefits		\$92,930	

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 is \$2,491,162, including 21.650 FTE positions.

Postsecondary Partnership Programs

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	21.650
Position Salaries	\$1,762,796
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	9,000
Supporting Services Part Time	
Other	
Subtotal Other Salaries	9,000
Total Salaries & Wages	1,771,796
02 Contractual Services	
Consultants	
Other Contractual	40,000
Total Contractual Services	40,000
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	307
Other Supplies & Materials	
Total Supplies & Materials	307
04 Other	
Local/Other Travel	
Insur & Employee Benefits	
Utilities	
Miscellaneous	130,000
Total Other	130,000
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$1,942,103
Grand Total With Employee Benefits	\$2,491,162

Postsecondary Partnership Programs

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

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 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 is \$1,566,552, including 9.5 FTE positions.

Language Assistance Services

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		9.500	
Position Salaries		\$657,678	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time		53,573	
Supporting Services Part Time			
Other			
Subtotal Other Salaries		53,573	
Total Salaries & Wages		711,251	
02 Contractual Services			
Consultants			
Other Contractual		576,539	
Total Contractual Services		576,539	
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		\$1,287,790	
Grand Total With Employee Benefits		\$1,566,552	

Language Assistance Services

CAT	DESCRIPTION	10 Mon		FY 2015 APPROVED	
2	23 Publications Manager			1.000	
3	21 Comm Spec/Web Producer			5.000	
3	12 Parent Services Assistant			3.500	
	Total Positions			9.500	

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 \$6,746,468, including 41.0 FTE positions. The resources and programs that are included in this budget are listed below.

- **Office of School Support and Improvement (OSSI) – 38.0 FTE, \$5,996,759**
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.
- **Intervention Schools Network – \$278,056**
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.
- **Instructional Support Coordination Team – 3.0 FTE, \$471,653**
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.
 - 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.

School Support and Improvement Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	41,000
Position Salaries	\$4,876,696
Other Salaries	
Summer Employment	
Professional Substitutes	148,258
Stipends	34,722
Professional Part Time	7,261
Supporting Services Part Time	11,521
Other	
Subtotal Other Salaries	201,762
Total Salaries & Wages	5,078,458
02 Contractual Services	
Consultants	40,000
Other Contractual	34,839
Total Contractual Services	74,839
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	4,071
Office	19,000
Other Supplies & Materials	30,599
Total Supplies & Materials	53,670
04 Other	
Local/Other Travel	27,532
Insur & Employee Benefits	
Utilities	
Miscellaneous	
Total Other	27,532
05 Equipment	
Leased Equipment	
Other Equipment	100,000
Total Equipment	100,000
Grand Total Without Employee Benefits	\$5,334,499
Grand Total With Employee Benefits	\$6,746,468

School Support and Improvement Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED	
1	Chief Sch Improvement Officer			
1	Dep Supt for Schl Supp & Imprv		1.000	
2	Associate Superintendent		6.000	
2	Community Superintendent			
2	Q Director II		11.000	
2	P Director I		1.000	
2	P Director I			
1	P Executive Assistant			
1	P Executive Director		2.000	
2	O Supervisor		1.000	
2	N Coordinator		1.000	
2	BD Instructional Specialist		1.000	
1	19 Admin Services Mgr III		1.000	
1	17 Admin Services Manager I			
2	17 Admin Services Manager I		7.000	
1	16 Administrative Secretary III			
2	16 Administrative Secretary III		8.000	
2	15 Administrative Secretary II			
2	14 Administrative Secretary I		1.000	
1	13 Fiscal Assistant I			
Total Positions			41.000	

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 \$2,878,445, including 16.2 FTE positions. The resources that are included in this budget are described below.

- **Department of Instructional Leadership Support (DILS)– 2.0 FTE, \$455,997**
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 or racial equity to increase student achievement.
- **Leadership Development Unit (LDU) Program– 5.0 FTE, \$823,206**
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.
- **Equity Initiatives Unit – 9.2 FTE, \$1,599,242**
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 and shared learning experiences of the Equity Initiative Program staff, school-based staff, and MCPS central services staff.

Leadership Development and Support Programs

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		16.200	
Position Salaries		\$1,813,257	
Other Salaries			
Summer Employment			
Professional Substitutes		289,001	
Stipends		42,222	
Professional Part Time			
Supporting Services Part Time		4,843	
Other			
Subtotal Other Salaries		336,066	
Total Salaries & Wages		2,149,323	
02 Contractual Services			
Consultants		12,000	
Other Contractual		42,415	
Total Contractual Services		54,415	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		9,000	
Office			
Other Supplies & Materials		52,225	
Total Supplies & Materials		61,225	
04 Other			
Local/Other Travel		40,647	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other		40,647	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$2,305,610	
Grand Total With Employee Benefits		\$2,878,445	

Leadership Development and Support Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED	
1	Associate Superintendent			
2	Q Director II		1.000	
2	Q Director II		1.000	
2	P Director I			
2	P Director I			
2	P Director I		2.000	
2	P Director I		1.000	
2	O Supervisor			
2	O Supervisor			
2	N Coordinator			
1	N Asst. to Assoc Supt			
2	N Coordinator			
2	BD Instructional Specialist			
2	BD Instructional Specialist			
3	BD Instructional Specialist			
3	BD Instructional Specialist			
2	BD Instructional Specialist			
3	BD Instructional Specialist		6.200	
2	24 Partnerships Manager			
3	23 Equity Training Specialist		1.000	
3	20 Parent Community Coord			
1	17 Admin Services Manager I			
2	16 Administrative Secretary III		1.000	
2	16 Administrative Secretary III		1.000	
2	15 Administrative Secretary II			
2	15 Administrative Secretary II			
2	15 Administrative Secretary II		1.000	
2	15 Administrative Secretary II		1.000	
2	14 Administrative Secretary I			
Total Positions			16.200	

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 \$26,254,405, including 196.5 FTE positions. The resources that are included in this program budget are described below.

- **Elementary Staff Development Teachers – 131.0 FTE, \$16,999,994**
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.
- **Middle and High School Staff Development Teachers – 53.0 FTE, \$6,505,221**
The middle school SDT positions are allocated at 1.0 FTE per school. The high school SDT positions are allocated at .4 FTE per school.
- **Special Education Staff Development Teachers – 1.5 FTE, \$174,487**
The special education SDT positions are allocated based on student needs at four special schools/centers – Rock Terrace, Stephen Knolls, Carl Sandburg, and Longview.

Staff Development Teachers Program

- **Alternative Programs Staff Development Teacher – 1.0 FTE, \$122,996**
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.
- **Staff Development Teacher Project – 10.0 FTE, \$1,649,220**
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.
- **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.

Staff Development Teachers Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	196.500
Position Salaries	\$19,262,848
Other Salaries	
Summer Employment	
Professional Substitutes	830,412
Stipends	35,000
Professional Part Time	
Supporting Services Part Time	
Other	
Subtotal Other Salaries	865,412
Total Salaries & Wages	20,128,260
02 Contractual Services	
Consultants	5,168
Other Contractual	
Total Contractual Services	5,168
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	
Other Supplies & Materials	25,558
Total Supplies & Materials	25,558
04 Other	
Local/Other Travel	21,327
Insur & Employee Benefits	
Utilities	
Miscellaneous	
Total Other	21,327
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$20,180,313
Grand Total With Employee Benefits	\$26,254,405

Staff Development Teachers Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	P Director I		1.000
2	BD Instructional Specialist		
3	BD Instructional Specialist		8.000
3	AD Teacher, Staff Development	X	131.000
3	AD Teacher, Staff Development	X	38.000
3	AD Teacher, Staff Development	X	15.000
6	AD Teacher, Staff Development	X	.400
6	AD Teacher, Staff Development	X	.300
6	AD Teacher, Staff Development	X	.500
6	AD Teacher, Staff Development	X	.300
3	AD Teacher, Staff Development	X	1.000
2	15 Administrative Secretary II		1.000
	Total Positions		196.500

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. Principles 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 Curriculum and Instruction, the Department of Enriched and Innovative Programs, and the Department of Instructional Programs, under the Office of Curriculum and Instructional Programs. The total amount budgeted for this program is \$7,035,349 including 51.55 FTE positions. Professional learning resources that support curriculum implementation are included in the Curriculum and Content Professional Learning program budget.

Curriculum Development and Implementation Support

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	51,550
Position Salaries	\$5,236,127
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	36,250
Professional Part Time	46,168
Supporting Services Part Time	64,450
Other	
Subtotal Other Salaries	146,868
Total Salaries & Wages	5,382,995
02 Contractual Services	
Consultants	
Other Contractual	2,000
Total Contractual Services	2,000
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	29,412
Other Supplies & Materials	
Total Supplies & Materials	29,412
04 Other	
Local/Other Travel	89,905
Insur & Employee Benefits	
Utilities	
Miscellaneous	
Total Other	89,905
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$5,504,312
Grand Total With Employee Benefits	\$7,035,349

Curriculum Development and Implementation Support

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	O Supervisor		8.000
2	O Supervisor		.500
2	O Supervisor		1.000
2	O Supervisor		1.000
2	O Supervisor		2.000
2	N Coordinator		2.000
2	N Coordinator		.650
2	N Coordinator		.400
3	N Coordinator		.200
2	BD Pre K-12 Content Specialist		.500
2	BD Instructional Specialist		2.000
2	BD Pre K-12 Content Specialist		12.000
3	BD Pre K-12 Content Specialist		.500
2	BD Instructional Specialist		.400
2	BD Instructional Specialist		3.000
2	BD Instructional Specialist		.400
2	BD Elem Integrated Curr Spec		4.500
3	BD Instructional Specialist		1.000
2	14 Administrative Secretary I		6.000
2	14 Administrative Secretary I		2.000
2	14 Administrative Secretary I		1.000
2	12 Secretary		1.000
2	12 Secretary		1.000
2	11 Office Assistant IV		
2	9 Office Assistant II		.500
	Total Positions		51.550

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 is \$12,313,994 including 42.425 FTE positions. Shown below are the main components of the Curriculum and Content Professional Learning Program budget.

- **Curriculum 2.0 Professional Learning – \$4,699,602**

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.

- **Content Area Professional Learning – 36.525 FTE, \$5,678,417**

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.

- **English for Speakers of Other Languages (ESOL) – 5.9 FTE, \$1,231,417**

ESOL teachers receive training on the Sheltered Instruction Observation Protocol model. This model, sponsored by research conducted by the Center for Research on 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 as they acquire proficiency in English and in the content areas. In addition, this

Curriculum and Content Professional Learning

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.

- **Special Education – \$454,558**

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.

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 – \$250,000**

Instructional staff has access to the Professional Library at the Universities at Shady Grove (USG) to enhance their learning using print books, research databases, journals (virtually or on-site), and research assistance. In 2007, a Memorandum of Understanding was signed by USG, University of Maryland, and MCPS to move and integrate the MCPS Professional Library into the Priddy Library at USG. The agreement with USG provides for the development of joint USG and MCPS collections with access to support teaching, professional, and curriculum development.

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.

Curriculum and Content Professional Learning

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	42,425
Position Salaries	\$4,671,768
Other Salaries	
Summer Employment	
Professional Substitutes	1,767,823
Stipends	2,957,590
Professional Part Time	468,416
Supporting Services Part Time	14,804
Other	81,621
Subtotal Other Salaries	5,290,254
Total Salaries & Wages	9,962,022
02 Contractual Services	
Consultants	3,000
Other Contractual	286,996
Total Contractual Services	289,996
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	36,400
Office	
Other Supplies & Materials	39,946
Total Supplies & Materials	76,346
04 Other	
Local/Other Travel	214,692
Insur & Employee Benefits	26,570
Utilities	
Miscellaneous	27,200
Total Other	268,462
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$10,596,826
Grand Total With Employee Benefits	\$12,313,994

Curriculum and Content Professional Learning

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

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 will begin 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) will replace 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 \$3,544,693 and 13.7 FTE positions that are budgeted in this program budget are those in the Office of Curriculum and Instructional Programs and in the Testing Unit of the Office of Shared Accountability. The major assessment programs and resources included in this program budget are described below.

Assessments

- **Testing Unit – 9.0 FTE, \$1,182,515**

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.

- **English for Speakers of Other Languages Assessments – 4.7 FTE, \$454,065**

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.

- **Reading Assessments – \$689,615**

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.

- **Mathematics Assessments – \$754,211**

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.

- **Preliminary Scholastic Aptitude Test (PSAT)/National Merit Scholarship Qualifying Test (NMSQT) – \$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 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.

Assessments

- **Inview Assessments – \$157,883**
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.
- **Other Content Area Assessments - \$69,073**
Funds in the amount of \$69,073 are used to develop new and restructure existing curriculum assessments for the social studies, science and health content areas.
- **Kindergarten Readiness Assessment – \$41,181**
The KRA is a state-mandated 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.
- **High School Assessments – \$40,000**
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.

Assessments

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	13,700
Position Salaries	\$1,185,311
Other Salaries	
Summer Employment	10,000
Professional Substitutes	
Stipends	
Professional Part Time	129,660
Supporting Services Part Time	
Other	38,000
Subtotal Other Salaries	177,660
Total Salaries & Wages	1,362,971
02 Contractual Services	
Consultants	
Other Contractual	1,601,539
Total Contractual Services	1,601,539
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	71,875
Office	
Other Supplies & Materials	73,537
Total Supplies & Materials	145,412
04 Other	
Local/Other Travel	
Insur & Employee Benefits	
Utilities	
Miscellaneous	3,059
Total Other	3,059
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$3,112,981
Grand Total With Employee Benefits	\$3,544,693

Assessments

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	O Supervisor		1.000
1	N Coordinator		1.000
3	BD Instruct Assessment Spec		.700
1	BD Evaluation Specialist		2.000
1	25 Accountability Supp Spec III		1.000
1	23 Accountability Support Spec II		1.000
1	20 Testing Support Specialist		1.000
1	16 Testing Materials Coordinator		1.000
1	15 Data Systems Operator II		
1	15 Testing Support Assistant		1.000
3	13 ESOL Testing Assistant		4.000
	Total Positions		13.700

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 is \$23,328,961, including 147.5 FTE positions. The components of this program budget are provided in more detail below.

- **School Technology Support – 99.5 FTE, \$12,891,836**
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.
- **Instructional and Information Services – 23.8 FTE, \$3,843,806**
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 of 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.
- **Instructional Technology – 20.2 FTE, \$3,079,936**
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.
- **Technology Modernization – 4.0 FTE, \$3,513,383**
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. 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 a total of 54,870 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.

Instructional Technology Support

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	147,500
Position Salaries	\$13,362,468
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	100,000
Professional Part Time	95,724
Supporting Services Part Time	16,145
Other	
Subtotal Other Salaries	211,869
Total Salaries & Wages	13,574,337
02 Contractual Services	
Consultants	136,753
Other Contractual	953,317
Total Contractual Services	1,090,070
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	3,000,000
Office	6,780
Other Supplies & Materials	447,150
Total Supplies & Materials	3,453,930
04 Other	
Local/Other Travel	34,938
Insur & Employee Benefits	
Utilities	
Miscellaneous	
Total Other	34,938
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$18,153,275
Grand Total With Employee Benefits	\$23,328,961

Instructional Technology Support

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	Q Director II		1.000
3	Q Director II		
1	P Director I		1.000
1	O Supervisor		3.000
2	O Supervisor		
10	K Supervisor		1.000
11	K Supervisor		
1	K Supervisor		1.000
10	K Supervisor		1.000
3	K Supervisor		
1	K Supervisor		1.000
1	J Operations Development Manager		
3	BD Instructional Specialist		17.200
1	BD Instructional Specialist		3.000
2	BD Instructional Specialist		
1	27 Applications Developer III		1.000
1	27 Database Administrator III		1.000
2	27 Database Administrator III		
10	25 IT Systems Specialist		34.000
3	25 IT Systems Specialist		
10	25 IT Systems Specialist		24.000
3	25 IT Systems Specialist		
10	25 IT Systems Specialist		7.000
3	25 IT Systems Specialist		
10	25 IT Systems Specialist		25.000
3	25 IT Systems Specialist		
10	25 IT Systems Specialist		1.000
3	25 IT Systems Specialist		
10	25 IT Systems Specialist		5.000
11	25 IT Systems Specialist		
1	25 IT Systems Specialist		3.000
1	25 IT Systems Specialist		
10	25 IT Systems Specialist		1.000
1	25 Applications Developer II		7.000
2	25 Applications Developer II		
1	25 Technical Analyst		1.000
2	25 IT Systems Specialist		.500
1	24 Student Systems Specialist		1.000
1	23 Applications Specialist I		1.000
2	16 Administrative Secretary III		1.000
1	15 Fiscal Assistant II		
1	15 Administrative Secretary II		1.000
1	15 Data Control Technician II		1.000
2	14 Administrative Secretary I		1.000
1	13 Fiscal Assistant I		.800
1	13 Data Control Technician I		1.000
	Total Positions		147.500

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 this program is \$966,639, including 6.000 FTE positions.

Academic and Instructional Program Leadership

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	6,000
Position Salaries	\$720,226
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	1,000
Supporting Services Part Time	
Other	
Subtotal Other Salaries	1,000
Total Salaries & Wages	721,226
02 Contractual Services	
Consultants	
Other Contractual	5,147
Total Contractual Services	5,147
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	20,329
Other Supplies & Materials	
Total Supplies & Materials	20,329
04 Other	
Local/Other Travel	7,753
Insur & Employee Benefits	
Utilities	
Miscellaneous	
Total Other	7,753
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$754,455
Grand Total With Employee Benefits	\$966,639

Academic and Instructional Program Leadership

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	Dep Supt for Tch, Lrn, & Prgs		
1	Chief Academic Officer		1.000
2	P Director I		
1	P Executive Assistant		
1	P Executive Director		2.000
2	N Coordinator		
1	19 Admin Services Mgr III		1.000
1	17 Copy Editor/Admin Sec		1.000
1	17 Admin Services Manager I		1.000
	Total Positions		6.000

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 is \$5,745,909, including 47.825 FTE positions.

Curriculum and Instructional Programs Leadership

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	47,825
Position Salaries	\$4,580,916
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	20,785
Supporting Services Part Time	49,213
Other	
Subtotal Other Salaries	69,998
Total Salaries & Wages	4,650,914
02 Contractual Services	
Consultants	
Other Contractual	20,864
Total Contractual Services	20,864
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	15,445
Other Supplies & Materials	10,767
Total Supplies & Materials	26,212
04 Other	
Local/Other Travel	8,483
Insur & Employee Benefits	
Utilities	
Miscellaneous	
Total Other	8,483
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$4,706,473
Grand Total With Employee Benefits	\$5,745,909

Curriculum and Instructional Programs Leadership

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	Associate Superintendent		1.000
2	Q Director II		1.000
2	Q Director II		1.000
2	Q Director II		1.000
2	P Director I		1.000
1	P Director I		1.000
2	P Director I		1.000
2	P Director I		1.000
2	P Director I		1.000
2	P Director I		1.000
2	P Director I		1.000
2	O Supervisor		1.000
1	N Asst. to Assoc Supt		1.000
1	N Coordinator		
2	N Coordinator		1.000
3	N Coordinator		.200
2	BD Instructional Specialist		7.000
3	BD Instructional Specialist		
2	23 Applications Developer I		
2	22 Accountant		1.000
2	22 Accountant		1.000
2	22 Accountant		1.000
2	22 Accountant		1.000
2	22 Accountant		1.000
2	18 Fiscal Assistant IV		.200
2	18 Fiscal Assistant IV		.800
2	18 Fiscal Assistant IV		.400
2	18 Fiscal Assistant IV		.600
1	17 Admin Services Manager I		1.000
2	16 Administrative Secretary III		1.000
2	16 Administrative Secretary III		1.000
2	16 Administrative Secretary III		1.000
2	16 Administrative Secretary III		1.000
2	15 Administrative Secretary II		1.000
2	15 Administrative Secretary II		1.000
2	15 Administrative Secretary II		1.000
1	15 Administrative Secretary II		1.000
2	15 Administrative Secretary II		1.000
2	15 Administrative Secretary II		1.000
2	15 Administrative Secretary II		1.000
2	15 Fiscal Assistant II		1.000
2	15 Administrative Secretary II		1.000
2	15 Administrative Secretary II		1.000
2	15 Data Systems Operator II		.500
2	15 Fiscal Assistant II		1.125
3	15 Fiscal Assistant II		
2	14 Administrative Secretary I		

Curriculum and Instructional Programs Leadership

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	14 Administrative Secretary I		1.000
2	14 Administrative Secretary I		1.000
2	13 Fiscal Assistant I		1.000
	Total Positions		47.825

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 is \$2,235,126, including 10.925 FTE positions.

Enriched and Innovative Instructional Program Support

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	10,925
Position Salaries	\$1,174,994
Other Salaries	
Summer Employment	
Professional Substitutes	1,919
Stipends	
Professional Part Time	33,615
Supporting Services Part Time	4,127
Other	
Subtotal Other Salaries	39,661
Total Salaries & Wages	1,214,655
02 Contractual Services	
Consultants	13,926
Other Contractual	20,578
Total Contractual Services	34,504
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	60,000
Office	25,128
Other Supplies & Materials	5,648
Total Supplies & Materials	90,776
04 Other	
Local/Other Travel	543,883
Insur & Employee Benefits	
Utilities	
Miscellaneous	
Total Other	543,883
05 Equipment	
Leased Equipment	
Other Equipment	4,326
Total Equipment	4,326
Grand Total Without Employee Benefits	\$1,888,144
Grand Total With Employee Benefits	\$2,235,126

Enriched and Innovative Instructional Program Support

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

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 this program is \$15,113,885, including 66.600 FTE positions. The components of this program budget are provided in more detail below.

- **Special Education Administration and Leadership – 48.600 FTE, \$11,669,645**
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.
- **Equity, Assurance, and Compliance Unit (EACU) – 8.000 FTE, \$1,467,658**
EACU monitors and supports the provision of procedural safeguards under the *Individuals with Disabilities Education Act 2004* (IDEA) to students with disabilities, their parents, and guardians. 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.
- **Legal Services – 3.000 FTE, \$453,737**
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 EACU staffs work in concert to ensure procedural compliance with all aspects of state and federal special education regulations.
- **Medical Assistance Program (MAP) – 3.000 FTE, \$1,207,800**
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.
- **Placement and Assessment Services – 4.000 FTE, \$315,045**
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

Special Education Leadership and Support

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.

Special Education Leadership and Support

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	66,600
Position Salaries	\$6,613,065
Other Salaries	
Summer Employment	
Professional Substitutes	2,360,028
Stipends	12,000
Professional Part Time	314,131
Supporting Services Part Time	1,865,271
Other	
Subtotal Other Salaries	4,551,430
Total Salaries & Wages	11,164,495
02 Contractual Services	
Consultants	25,000
Other Contractual	1,291,911
Total Contractual Services	1,316,911
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	20,153
Other Supplies & Materials	13,289
Total Supplies & Materials	33,442
04 Other	
Local/Other Travel	80,296
Insur & Employee Benefits	102,860
Utilities	12,000
Miscellaneous	63,859
Total Other	259,015
05 Equipment	
Leased Equipment	
Other Equipment	56,290
Total Equipment	56,290
Grand Total Without Employee Benefits	<u>\$12,830,153</u>
Grand Total With Employee Benefits	<u>\$15,113,885</u>

Special Education Leadership and Support

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

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 coordinating and leading student service programs is \$2,747,448, including 19.0 FTE positions.

- **Administrative Support and Leadership– 19.0 FTE, \$2,734,298**

The staff that coordinates and leads student services includes 3.0 FTE director positions, 5.0 FTE coordinator positions, a 1.0 FTE court liaison specialist position, 2.0 FTE instructional specialist positions, and 8.0 FTE secretarial positions.

- **Student Affairs – \$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 Affairs 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 Programs Coordination and Leadership

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	19,000
Position Salaries	\$1,992,537
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	9,980
Professional Part Time	54,200
Supporting Services Part Time	61,160
Other	
Subtotal Other Salaries	125,340
Total Salaries & Wages	2,117,877
02 Contractual Services	
Consultants	
Other Contractual	3,850
Total Contractual Services	3,850
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	6,454
Other Supplies & Materials	
Total Supplies & Materials	6,454
04 Other	
Local/Other Travel	1,500
Insur & Employee Benefits	
Utilities	
Miscellaneous	13,650
Total Other	15,150
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$2,143,331
Grand Total With Employee Benefits	\$2,747,448

Student Services Programs Coordination and Leadership

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
7	Q Director II		1.000
7	Q Director II		
7	P Director I		2.000
3	O Supervisor		
7	N Coordinator		4.000
2	N Coordinator		1.000
7	BD Court Liaison Specialist		1.000
7	BD Instructional Specialist		2.000
3	BD Psychologist		
3	BD Psychologist		
7	16 Administrative Secretary III		1.000
7	15 Administrative Secretary II		2.000
7	14 Administrative Secretary I		1.000
2	14 Administrative Secretary I		2.000
2	12 Secretary		2.000
Total Positions			19.000

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 recruit 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 administer processes for voluntary/involuntary transfers, promotions, and reassignments, and manage positions to ensure that vacancies are filled with balanced staffing. Program staff also collaborate 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 is \$3,002,335, including 23.0 FTE positions.

Recruitment and Staffing

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		23,000	
Position Salaries		\$2,227,658	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time		25,427	
Other			
Subtotal Other Salaries		25,427	
Total Salaries & Wages		2,253,085	
02 Contractual Services			
Consultants			
Other Contractual		11,098	
Total Contractual Services		11,098	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		2,000	
Total Supplies & Materials		2,000	
04 Other			
Local/Other Travel		19,425	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other		19,425	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$2,285,608	
Grand Total With Employee Benefits		\$3,002,335	

Recruitment and Staffing

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	Q Director II		1.000
1	N Coordinator		8.000
1	26 Support Staffing Specialist		4.000
1	20 Substitute Teacher Staff Spec		1.000
1	19 Employment Process Coordinator		
1	17 Position Management Assistant		2.000
1	16 Administrative Secretary III		1.000
1	15 Personnel Assistant IV		
1	14 Staffing Assistant		6.000
1	12 Personnel Assistant III		
Total Positions			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 is \$10,436,634, including 62.5 FTE positions. The components of this program budget are provided in more detail below.

- **PGS for Teachers – 45.0 FTE, \$7,649,176**

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.

- **PGS for Administrators and Supervisors – 5.0 FTE, \$950,078**

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.

- **PGS for Support Professionals – 12.5 FTE, \$1,837,380**

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.

Professional Growth Systems

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	62,500
Position Salaries	\$6,405,701
Other Salaries	
Summer Employment	
Professional Substitutes	97,344
Stipends	356,955
Professional Part Time	21,632
Supporting Services Part Time	94,708
Other	469,097
Subtotal Other Salaries	1,039,736
Total Salaries & Wages	7,445,437
02 Contractual Services	
Consultants	80,507
Other Contractual	96,730
Total Contractual Services	177,237
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	8,000
Other Supplies & Materials	174,726
Total Supplies & Materials	182,726
04 Other	
Local/Other Travel	44,104
Insur & Employee Benefits	978,217
Utilities	
Miscellaneous	90,735
Total Other	1,113,056
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	<u>\$8,918,456</u>
Grand Total With Employee Benefits	<u><u>\$10,436,634</u></u>

Professional Growth Systems

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED	
2	Q Director II		1.000	
2	Q Consulting Principal		3.000	
2	Q MCAAP Liaison to MCPS PGS		1.000	
2	P Director I		1.000	
3	BD Instructional Specialist		1.000	
3	BD Instructional Specialist		5.500	
3	AD Teacher		1.000	
3	AD Central Off Teacher	X	.500	
3	AD Teacher, Consulting	X	11.000	
3	AD Teacher, Consulting	X	22.000	
2	26 Staff Development Specialist		1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	
3	24 Coordinator Paraeducator Prog		1.000	
3	23 Professional Growth Consultant		8.000	
2	16 Administrative Secretary III		1.000	
2	15 Administrative Secretary II		1.000	
2	14 Administrative Secretary I		1.000	
2	14 Administrative Secretary I		1.000	
2	12 Secretary		.500	
Total Positions			62.500	

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 \$774,731. The resources that are included in this budget are described below.

- **Stipends –\$474,731**

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.

- **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.

Career Lattice Program

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

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 is \$7,236,406, including 14.0 FTE positions. The resources that are included in this program budget are described in more detail below.

- **Certification Unit – 9.0 FTE, \$2,619,014**

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.

- **Continuing Professional Development – 2.0 FTE, \$395,291**

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.

- **Higher Education Partnerships – 2.0 FTE, \$393,678**

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.

- **Tuition Reimbursement – 1.0 FTE \$3,828,426**

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.

Certification and Continuing Education Programs

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	14,000
Position Salaries	\$1,077,844
Other Salaries	
Summer Employment	
Professional Substitutes	4,012
Stipends	122,000
Professional Part Time	4,800
Supporting Services Part Time	16,649
Other	1,726,008
Subtotal Other Salaries	1,873,469
Total Salaries & Wages	2,951,313
02 Contractual Services	
Consultants	
Other Contractual	20,000
Total Contractual Services	20,000
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	
Other Supplies & Materials	3,000
Total Supplies & Materials	3,000
04 Other	
Local/Other Travel	1,750
Insur & Employee Benefits	3,849,746
Utilities	
Miscellaneous	
Total Other	3,851,496
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	<u>\$6,825,809</u>
Grand Total With Employee Benefits	<u>\$7,236,406</u>

Certification and Continuing Education Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	P Director I		1.000
1	N Coordinator		1.000
2	BD Instructional Specialist		1.000
1	24 Certification Specialist		1.000
1	19 Certification Assistant		1.000
2	15 Administrative Secretary II		1.000
1	15 Personnel Assistant IV		3.000
1	14 Staffing Assistant		
2	14 CPD Registrar		1.000
2	13 Fiscal Assistant I		1.000
2	13 Fiscal Assistant I		1.000
1	12 Personnel Assistant III		1.000
2	12 Secretary		1.000
	Total Positions		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 \$2,157,587, including 13.75 FTE positions. Additional information about program functions is provided below.

- **Research – 4.5 FTE, \$705,404**

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

- **Program Evaluation – 7.25 FTE, \$1,166,611**

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.

- **Administration – 2.0 FTE, \$285,572**

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.

Program Evaluation and Research Support Program

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		13,750	
Position Salaries		\$1,472,187	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time		52,280	
Supporting Services Part Time			
Other			
Subtotal Other Salaries		52,280	
Total Salaries & Wages		1,524,467	
02 Contractual Services			
Consultants			
Other Contractual		161,704	
Total Contractual Services		161,704	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel		3,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other		3,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$1,689,171	
Grand Total With Employee Benefits		\$2,157,587	

Program Evaluation and Research Support Program

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

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 2015 is 59,453. The total amount budgeted for this program is \$473,377,589, including 4,707.475 FTE positions. The resources and programs that are included in this program budget are described below.

- **Administrative Support – 249.0 FTE, \$39,928,821**
All elementary schools have a principal. Schools with the largest student enrollment and/or professional staff receive an assistant principal position, and the three largest elementary schools receive an assistant school administrator position. Each elementary school receives a 1.0 FTE administrative secretary position and a 1.0 FTE school secretary I position.
- **Classroom Teachers -2,967.1 FTE, \$274,114,242**
Classroom teacher positions are allocated based on enrollment projections, Principals organize their schools with class sizes of 27 or less in Grades 1-3, and 29 or less in grades 4-5. Positions may be allocated for combination classes when the numbers support it.
- **Other Teacher Level Positions – 264.7 FTE, \$32,213,110**
Staff development teacher, reading specialist, media 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 FTE.

Elementary School Core Instructional Program

- **Art, Music, Physical Education Teachers – 493.8 FTE, \$52,215,882**
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.
- **Paraeducators – 229.125 FTE, \$11,479,228**
Depending upon enrollment, elementary schools may be allocated paraeducator support ranging from a .75 FTE positions to 2.125 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.
- **Other Support Positions – 503.75 FTE, \$32,012,210**
Media assistant and instructional data assistant positions are budgeted and allocated to schools based on enrollment. Schools with less than 600 students receive a .875 FTE media assistant position, and schools with 600 or more student receive a .5 FTE media assistant position. Elementary schools are allocated a .5 - .875 FTE instructional data assistant position depending upon enrollment. Schools also are allocated one hour of lunch hour aide support (.125 FTE) for every 50 students.
- **Temporary Part-time Resources - \$21,740,909**
The majority (63 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 (eight percent), and to reimburse employees the value of accumulated sick and annual leave upon retirement (25 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 elected representatives.
- **Contractual Services - \$724,503**
Of the \$724,503 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.

Elementary School Core Instructional Program

- **Textbooks and Instructional Materials - \$8,394,126**
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.
- **Equipment - \$223,332**
Equipment funding supports the replacement of school instructional equipment as needed.
- **Other Program Resources - \$331,226**
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.

Elementary School Core Instructional Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	4,707.475
Position Salaries	\$336,034,331
Other Salaries	
Summer Employment	92,069
Professional Substitutes	7,914,653
Stipends	68,918
Professional Part Time	18,000
Supporting Services Part Time	1,621,790
Other	<u>10,480,492</u>
Subtotal Other Salaries	20,195,922
Total Salaries & Wages	356,230,253
02 Contractual Services	
Consultants	165,510
Other Contractual	<u>558,993</u>
Total Contractual Services	724,503
03 Supplies & Materials	
Textbooks	3,321,929
Media	
Instructional Supplies & Materials	5,064,197
Office	
Other Supplies & Materials	<u>8,000</u>
Total Supplies & Materials	8,394,126
04 Other	
Local/Other Travel	147,186
Insur & Employee Benefits	
Utilities	
Miscellaneous	<u>184,040</u>
Total Other	331,226
05 Equipment	
Leased Equipment	88,228
Other Equipment	<u>135,104</u>
Total Equipment	223,332
Grand Total Without Employee Benefits	<u>\$365,903,440</u>
Grand Total With Employee Benefits	<u>\$473,377,589</u>

Elementary School Core Instructional Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	O Principal		133.000
2	N Assistant Principal		113.000
2	N Asst Sch Administrator (11 mo)		3.000
3	BD Reading Specialist	X	126.000
3	BD Counselor, Elementary	X	83.000
3	AD Teacher	X	2,463.800
3	AD Teacher, Reading Initiative	X	55.700
3	AD Teacher, Kindergarten	X	503.300
3	AD Teacher, Physical Education	X	151.200
3	AD Teacher, Art	X	151.200
3	AD Teacher, General Music	X	151.200
3	AD Teacher, Instrumental Music	X	40.200
3	25 IT Systems Specialist		
2	16 School Admin Secretary		133.000
3	16 Instructional Data Assistant	X	88.750
3	13 Paraeducator	X	168.625
3	13 Paraeducator - Special Prgs	X	5.000
3	13 Paraeducator - Focus	X	55.500
2	12 School Secretary I	X	137.000
3	7 Lunch Hour Aide	X	145.000
	Total Positions		4,707.475

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 2015 is 33,012. The total amount budgeted for this program is \$240,008,522, including 2,216.793 FTE positions. The resources and programs that are included in this programs' budget are listed below.

- **Administrative Support – 128.0 FTE, \$20,009,543**
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 400 without a second assistant principal or coordinator, (b) to schools with projected enrollment greater than 1,000 students, and (c) largest schools without an ASA. There is also a coordinator position allocated for each cluster magnet and middle school consortium school.
- **Classroom Teachers – 1,317.5 FTE, \$128,835,310**
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.
- **Other Teacher Level Positions – 526.1 FTE, \$64,520,843**
All middle schools have a reading specialist. 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. Schools determine the allocation for literacy coach, math content coach, and staff development teacher positions using a total allocation of 1.2 FTE for the three positions. There are 6.0 team leader positions and 5.0 content specialist positions allocated per middle school reform schools.

Middle School Core Instructional Program

Resource teacher positions are allocated based on enrollment and individual school needs.

- **Paraeducators – 20.25 FTE, \$737,600**
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.
- **Other Support Positions – 224.943 FTE, \$16,319,399**
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.
- **Temporary Part-time Resources - \$4,985,172**
The majority (61 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 (14.8 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.
- **Contractual Services - \$219,088**
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.
- **Textbooks, Instructional Materials - \$3,954,358**
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 materials is included in the School Library Media Program budget.
- **Equipment - \$137,294**
The budget includes funds for school equipment and furniture replacement.
- **Other Program Resources - \$289,915**
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.

Middle School Core Instructional Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	2,216.793
Position Salaries	\$175,491,970
Other Salaries	
Summer Employment	169,870
Professional Substitutes	3,041,275
Stipends	187,978
Professional Part Time	195,943
Supporting Services Part Time	220,659
Other	815,183
Subtotal Other Salaries	4,630,908
Total Salaries & Wages	180,122,878
02 Contractual Services	
Consultants	38,209
Other Contractual	180,879
Total Contractual Services	219,088
03 Supplies & Materials	
Textbooks	1,383,072
Media	
Instructional Supplies & Materials	2,537,592
Office	
Other Supplies & Materials	33,694
Total Supplies & Materials	3,954,358
04 Other	
Local/Other Travel	173,005
Insur & Employee Benefits	
Utilities	
Miscellaneous	116,910
Total Other	289,915
05 Equipment	
Leased Equipment	
Other Equipment	137,294
Total Equipment	137,294
Grand Total Without Employee Benefits	<u>\$184,723,533</u>
Grand Total With Employee Benefits	<u>\$240,008,522</u>

Middle School Core Instructional Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	P Principal		38.000
2	N Coordinator		6.000
2	N Assistant Principal		65.000
2	N Asst Sch Administrator (11 mo)		19.000
3	BD Reading Specialist	X	27.000
3	BD Counselor, Secondary	X	63.500
3	BD Counselor, Resource	X	30.000
3	AD Teacher	X	1,317.500
3	AD Math Content Specialist	X	
3	AD Literacy Coach	X	6.600
3	AD Middle School Team Ldr	X	135.000
3	AD Content Specialist	X	138.000
3	AD Teacher, Resource	X	126.000
2	16 School Financial Specialist		38.000
2	16 School Admin Secretary		38.000
3	16 Instructional Data Assistant	X	30.175
2	13 School Secretary II	X	21.500
2	13 School Secretary II		38.000
3	13 Paraeducator	X	20.250
2	12 School Secretary I	X	46.250
3	7 Lunch Hour Aide	X	13.018
Total Positions			2,216.793

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 2015 is 33,012. The total amount budgeted for this program is \$292,453,232, including 2,682.98 FTE positions. The resources and programs that are included in this program budget are described below.

- **Administrative Support – 136.0 FTE, \$20,853,520**
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.
- **Classroom Teachers – 1,906.1 FTE, \$193,911,048**
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.
- **Other Teacher Level Positions – 312.0 FTE, \$41,537,886**
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.
- **Paraeducators – 51.88 FTE, \$2,360,966**
High schools are allocated paraeducator positions based on percentage of school enrollment compared to total countywide high school enrollment.
- **Other Support Positions – 277.0 FTE, \$19,564,524**

High School Core Instructional Program

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.

- **Temporary Part-time Resources - \$6,782,559**

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 (28 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.

- **Contractual Services - \$623,451**

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.

- **Textbooks and Instructional Materials - \$5,918,722**

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.

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

The budget includes funds for school equipment and furniture replacement.

- **Other Program Resources - \$642,411**

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.

High School Core Instructional Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	2,682.980
Position Salaries	\$211,609,543
Other Salaries	
Summer Employment	137,610
Professional Substitutes	3,584,200
Stipends	88,496
Professional Part Time	341,907
Supporting Services Part Time	145,885
Other	2,002,468
Subtotal Other Salaries	6,300,566
Total Salaries & Wages	217,910,109
02 Contractual Services	
Consultants	34,139
Other Contractual	589,312
Total Contractual Services	623,451
03 Supplies & Materials	
Textbooks	1,852,766
Media	
Instructional Supplies & Materials	4,046,908
Office	
Other Supplies & Materials	19,048
Total Supplies & Materials	5,918,722
04 Other	
Local/Other Travel	159,089
Insur & Employee Benefits	
Utilities	
Miscellaneous	483,322
Total Other	642,411
05 Equipment	
Leased Equipment	
Other Equipment	258,145
Total Equipment	258,145
Grand Total Without Employee Benefits	<u>\$225,352,838</u>
Grand Total With Employee Benefits	<u><u>\$292,453,232</u></u>

Student Service Learning Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	Q Principal		25.000
2	N Principal Asst High		68.000
2	N Asst Sch Administrator (11 mo)		18.000
2	H School Business Admin		25.000
3	BD Counselor, Secondary	X	92.000
3	BD Counselor, Resource	X	25.000
3	AD Teacher	X	1,906.100
3	AD Teacher, Resource	X	195.000
2	16 School Financial Specialist		25.000
2	16 School Registrar		25.000
2	16 School Admin Secretary		25.000
3	16 English Composition Asst	X	48.500
3	16 Career Information Coordinator		25.000
2	13 School Secretary II	X	34.000
2	13 School Secretary II		26.000
3	13 Paraeducator	X	51.880
3	13 Paraeducator JROTC	X	
2	12 School Secretary I	X	68.500
Total Positions			2,682.980

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 is \$144,218, including a 1.0 FTE position.

Student Service Learning Program

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		1.000	
Position Salaries		\$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	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		6,450	
Total Supplies & Materials		6,450	
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		\$117,330	
Grand Total With Employee Benefits		\$144,218	

Student Service Learning Program

CAT	DESCRIPTION	10 Mon		FY 2015 APPROVED	
2	N Coordinator			1.000	
3	AD Teacher	X			
	Total Positions			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 is \$1,426,637 including 7.0 FTE positions.

Outdoor and Environmental Education Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	7.000
Position Salaries	\$746,409
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	140,200
Professional Part Time	
Supporting Services Part Time	13,647
Other	
Subtotal Other Salaries	<u>153,847</u>
Total Salaries & Wages	900,256
02 Contractual Services	
Consultants	
Other Contractual	<u>253,236</u>
Total Contractual Services	253,236
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	7,815
Office	
Other Supplies & Materials	
Total Supplies & Materials	<u>7,815</u>
04 Other	
Local/Other Travel	6,386
Insur & Employee Benefits	16,532
Utilities	
Miscellaneous	
Total Other	<u>22,918</u>
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	<u> </u>
Grand Total Without Employee Benefits	<u><u>\$1,184,225</u></u>
Grand Total With Employee Benefits	<u><u>\$1,426,637</u></u>

Outdoor and Environmental Education Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	O Supervisor		1.000
3	AD Teacher	X	5.000
2	15 Administrative Secretary II		1.000
	Total Positions		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 is \$6,156,728, including 49.8 FTE positions. The programs and resources included in this budget are described below.

- **Thomas Edison High School of Technology – 31.450 FTE, \$3,740,284**
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.
- **Carl D. Perkins Career and Technology Education Program – 5.4 FTE, \$1,101,543**
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.
- **Student Trades Foundations – 1.950 FTE, \$178,278**
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 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.
- **Junior Reserve Officers Training Corps – 11.0 FTE, \$1,136,623**
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

Career and Technology Education Program

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.

Career and Technology Education Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	49,800
Position Salaries	\$4,104,315
Other Salaries	
Summer Employment	
Professional Substitutes	41,565
Stipends	3,620
Professional Part Time	27,707
Supporting Services Part Time	76,204
Other	
Subtotal Other Salaries	149,096
Total Salaries & Wages	4,253,411
02 Contractual Services	
Consultants	
Other Contractual	77,680
Total Contractual Services	77,680
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	364,026
Office	17,676
Other Supplies & Materials	8,000
Total Supplies & Materials	389,702
04 Other	
Local/Other Travel	20,600
Insur & Employee Benefits	133,880
Utilities	
Miscellaneous	11,430
Total Other	165,910
05 Equipment	
Leased Equipment	
Other Equipment	37,600
Total Equipment	37,600
Grand Total Without Employee Benefits	\$4,924,303
Grand Total With Employee Benefits	\$6,156,728

Career and Technology Education Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	P Principal		1.000
2	N Assistant Principal		1.000
2	N Coordinator		
2	N Coordinator		
2	N Coordinator		
2	H School Business Admin		
3	BD Counselor, Secondary	X	.700
2	BD Pre K-12 Content Specialist		.500
3	AD Teacher	X	
3	AD Teacher, Vocational Support	X	
3	AD Teacher, Career Preparation	X	
3	AD Senior Instructor, JROTC	X	6.000
3	AD Instuctor, JROTC	X	5.000
3	AD Teacher	X	19.500
3	AD Teacher, Resource	X	4.000
3	AD Teacher, Career Preparation	X	1.200
3	AD Teacher	X	2.400
3	25 IT Systems Specialist		
2	24 Partnerships Manager		.500
2	18 Fiscal Assistant IV		
2	18 Fiscal Assistant IV		
2	18 Fiscal Assistant IV		
2	18 Fiscal Assistant IV		
2	16 School Financial Specialist		1.000
2	16 School Admin Secretary		1.000
3	16 Career Information Coordinator		1.000
2	15 Administrative Secretary II		
2	15 Administrative Secretary II		
2	13 School Secretary II		1.000
3	13 Paraeducator	X	.250
3	13 Paraeducator	X	.750
3	13 Paraeducator	X	2.000
2	9 Office Assistant II	X	1.000
	Total Positions		49.800

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 is \$38,101,171, including 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.

- **School Library Media Programs (SLMP) Unit – 2.2 FTE, \$292,401**
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 Evaluation and Selection of Instructional Materials Unit – 4.0 FTE, \$416,864**
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.
- **School-based Library Media Resources – 375.425 FTE, \$37,391,906**
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.

School Library Media Program

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		381.625	
Position Salaries		\$26,307,907	
Other Salaries			
Summer Employment		1,592	
Professional Substitutes			
Stipends			
Professional Part Time		6,379	
Supporting Services Part Time			
Other			
Subtotal Other Salaries		7,971	
Total Salaries & Wages		26,315,878	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media		2,690,649	
Instructional Supplies & Materials			
Office		9,980	
Other Supplies & Materials			
Total Supplies & Materials		2,700,629	
04 Other			
Local/Other Travel		2,511	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other		2,511	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$29,019,018	
Grand Total With Employee Benefits		\$38,101,171	

School Library Media Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	O Supervisor		1.000
2	N Coordinator		1.000
3	BD Media Specialist	X	129.000
3	BD Media Specialist	X	38.000
3	BD Media Specialist	X	25.000
2	BD Pre K-12 Content Specialist		.200
3	17 Media Services Technician		25.000
2	15 Administrative Secretary II		1.000
2	14 Administrative Secretary I		1.000
2	14 Instruct Materials Asst II		1.000
3	12 Media Assistant	X	81.250
3	12 Media Assistant	X	32.675
3	12 Media Assistant	X	44.500
2	12 Instruct Materials Asst I		1.000
Total Positions			381.625

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 \$14,138,857, including 25.0 FTE positions. The resources included in this program's budget are listed below.

- **Athletic Director Positions – 25.0 FTE, \$3,511,577**
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.
- **Temporary Part-time Resources - \$8,532,498**
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.
- **Contractual Services - \$281,250**
Of the \$281,250 budgeted for contractual services, \$258,500 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. In addition, funds are used provide for sports officials at athletic events.
- **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.

Extracurricular and Athletic Programs

- **Other Program Resources - \$1,804,292**

The majority of the other program resources (\$1,404,426) 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.

Extracurricular and Athletic Programs

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		25,000	
Position Salaries		\$2,676,304	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends		7,781,301	
Professional Part Time		33,330	
Supporting Services Part Time		111,516	
Other			
Subtotal Other Salaries		7,926,147	
Total Salaries & Wages		10,602,451	
02 Contractual Services			
Consultants			
Other Contractual		281,250	
Total Contractual Services		281,250	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		1,000	
Office			
Other Supplies & Materials		8,240	
Total Supplies & Materials		9,240	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous		1,804,292	
Total Other		1,804,292	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$12,697,233	
Grand Total With Employee Benefits		\$14,138,857	

Extracurricular and Athletic Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED	
3	AD Teacher, Athletic Director	X	25.000	
	Total Positions		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 2015 is 34,174. The total amount budgeted for this program is \$8,102,922, including 78.9 FTE positions. The resources that are included in this program's budget are described below.

- **Administrative Support – 3.0 FTE, \$464,187**
Magnet special program coordinator positions are budgeted to support each of the middle schools cluster magnet schools.
- **Classroom Teachers -67.4 FTE, \$6,707,929**
Classroom teacher positions are allocated based on enrollment to support each of the special programs.
- **Other Support Positions – 8.5 FTE, \$703,661**
Secretarial, registrar, data management coordinator, and enrollment assistant positions are budgeted to support the various special programs.
- **Temporary Part-time Resources - \$8,995**
Temporary part-time salary resources are used to provide clerical assistance during the peak summer enrollment period.
- **Contractual Services - \$215,650**
Of the \$215,650 budgeted for contractual services, \$200,000 is budgeted to conduct an outside study of the Special, Choice, and Signature Programs to assess their effectiveness in meeting the needs of students in the 21st century. In addition, there are funds 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.
- **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.

Special Programs

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		78,900	
Position Salaries		\$5,981,977	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time		8,356	
Other			
Subtotal Other Salaries		8,356	
Total Salaries & Wages		5,990,333	
02 Contractual Services			
Consultants		8,250	
Other Contractual		207,400	
Total Contractual Services		215,650	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel		2,500	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other		2,500	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		\$6,208,483	
Grand Total With Employee Benefits		\$8,102,922	

Special Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	N Coordinator		3.000
3	AD Teacher	X	21.500
3	AD Teacher	X	9.200
3	AD Teacher	X	36.700
2	20 Consortium Enrollment Asst		1.000
2	17 Data Management Coordinator		1.000
2	16 School Registrar		1.000
2	14 Administrative Secretary I		.500
2	13 School Secretary II	X	3.000
2	13 School Secretary II	X	2.000
Total Positions			78.900

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 is \$130,208,453, including 1,731.09 FTE positions. The functions and activities are described in more detail below.

- **Bus Operations – General Education – 659.59 FTE, \$46,494,317**
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.
- **Bus Operations – Special Programs – 821.0 FTE, \$50,845,944**
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.
- **Fleet Maintenance – 112.0 FTE, \$19,092,133**
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.
- **Safety Training – 18.0 FTE, \$1,952,166**
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.
- **Support Operations – 113.75 FTE, \$10,904,360**
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.

Student Transportation Program

- **Administration – 6.75 FTE, \$919,533**

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.

Transportation

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	1,731.090
Position Salaries	\$67,213,862
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	3,009,541
Other	1,334,265
Subtotal Other Salaries	4,343,806
Total Salaries & Wages	71,557,668
02 Contractual Services	
Consultants	
Other Contractual	1,500,880
Total Contractual Services	1,500,880
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	42,991
Other Supplies & Materials	15,683,090
Total Supplies & Materials	15,726,081
04 Other	
Local/Other Travel	58,002
Insur & Employee Benefits	1,087,741
Utilities	
Miscellaneous	1,056,038
Total Other	2,201,781
05 Equipment	
Leased Equipment	10,971,096
Other Equipment	18,135
Total Equipment	10,989,231
Grand Total Without Employee Benefits	<u>\$101,975,641</u>
Grand Total With Employee Benefits	<u>\$130,208,453</u>

Transportation

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
9	Q Director II		1.000
9	O Assistant Director II		1.000
9	K Supervisor		1.000
9	K Auto Repair Supervisor III		1.000
9	K Bus Operations Manager		1.000
9	J Safety/Staff Development Mgr		1.000
9	J Transportation Spec - Spec Ed		.750
9	J Transportation Depot Manager		7.000
9	H Auto Repair Supervisor II		1.000
9	H Transportation Routing Spec		1.000
9	27 IT Systems Engineer		1.000
9	26 Transport Admin Svcs Mgr		1.000
9	25 Database Administrator II		1.000
9	24 Fiscal Specialist I		.750
9	23 Auto Parts Supervisor		1.000
9	22 Auto Repair Supv I		4.000
9	21 Route/Program Specialist		1.000
9	20 Transportation Assignment Spec		1.000
9	19 Employment Process Coordinator		1.000
9	19 Auto Technican II Shift 1		2.000
9	19 Auto Technican II Shift 2		5.000
9	19 Auto Technican II Shift 3		5.000
9	19 Transportation Asst Supv		1.000
9	19 Transportation Dispatcher		6.000
9	19 Transportation Cluster Mgr		23.000
9	19 Senior Trainer		1.000
9	18 Fiscal Assistant IV		1.000
9	18 Regional Router		2.000
9	17 Wellness Coach		1.000
9	17 Safety Trainer II		3.000
9	17 Auto Technican I Shift 1		21.000
9	17 Auto Technican I Shift 2		17.000
9	17 Auto Technican I Shift 3		16.000
9	16 Administrative Secretary III		1.000
9	16 Bus Route Supervisor		80.000
9	16 Transportation Router		4.000
9	15 Transport Special Assistant		1.000
9	15 Auto Parts Specialist		1.000
9	14 Admin Operations Secretary		11.000
9	14 Account Assistant III		2.000
9	14 Radio Bus Operator	X	20.000
9	14 Safety Trainer I		12.000
9	13 Tire Repairer		2.000
9	13 Auto Parts Asst Shift 1		1.000
9	13 Auto Parts Asst Shift 2		1.000
9	12 Satellite Parts Asst Shift I		4.000
9	12 Transport Time/Attend Asst		6.000

Transportation

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
9	11 Office Assistant IV		1.000
9	11 Service Writer		2.000
9	11 Auto Tech Apprentice Shift 1		3.000
9	11 Auto Tech Apprentice Shift 2		2.000
9	11 Auto Tech Apprentice Shift 3		3.000
9	11 Bus Operator I	X	1,016.400
9	11 Transportation Staff Assistant		1.000
9	10 Account Assistant I		3.000
9	8 Auto Service Worker Shift 1		4.000
9	8 Auto Service Worker Shift 2		5.000
9	8 Auto Service Worker Shift 3		3.000
9	8 Transportation Fueling Asst		5.000
9	7 Bus Attendant Spec Ed	X	405.190
Total Positions			1,731.090

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.

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 is \$1,895,960, including 4.5 FTE positions. The resources included in this budget are described below.

- **Administrative and Support Positions – 4.5 FTE, \$396,194**
Staff is responsible for organizing and planning field trips for students and staff upon receiving requests through a web-based application called Web Trip. Staff approves field trip requests and prepares invoices for reimbursement.
- **Temporary Part-time Resources - \$926,719**
Temporary part-time resources are budgeted for bus operator salaries to provide transportation services for field trips.
- **Bus Fuel, Repairs, and Program Supplies - \$571,304**
Bus fuel, repairs, and other program supply costs are budgeted for field trips, sports programs and other activities.
- **Other Resources- \$138**
Other resources are budgeted to cover the costs for local travel mileage reimbursement for staff.
- **Equipment- \$1,605**
Budgeted funds are for costs related to portable radios for bus operators to communicate directly to other bus staff.

Field Trips

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	4.500
Position Salaries	\$287,826
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	756,863
Other	104,000
Subtotal Other Salaries	860,863
Total Salaries & Wages	1,148,689
02 Contractual Services	
Consultants	
Other Contractual	49,638
Total Contractual Services	49,638
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	10,091
Other Supplies & Materials	511,575
Total Supplies & Materials	521,666
04 Other	
Local/Other Travel	138
Insur & Employee Benefits	174,224
Utilities	
Miscellaneous	
Total Other	174,362
05 Equipment	
Leased Equipment	
Other Equipment	1,605
Total Equipment	1,605
Grand Total Without Employee Benefits	\$1,895,960
Grand Total With Employee Benefits	\$1,895,960

Field Trips

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
71	J Transportation Spec - Spec Ed		.250
71	24 Fiscal Specialist I		.250
71	23 Business Services Analyst		1.000
71	19 Sr Field Trip Coordinator		1.000
71	12 Field Trip Assistant	X	2.000
	Total Positions		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 is \$131,444,792, including 1,732.7 FTE positions. The resources included in this budget are described below.

- **Administrative Positions – 17.0 FTE, \$2,370,379**
Administrative positions manage and oversee all personnel and operating functions in the two divisions. Staff includes division directors, assistant directors, and building and maintenance facility supervisors.
- **Building Services Positions – 1,365.7 FTE, \$84,033,109**
Building services positions provide cleaning, grounds care, minor maintenance, facility systems monitoring, and other services at all schools and administrative buildings.
- **Maintenance Support Positions – 350.0 FTE, \$31,065,978**
Maintenance support positions provide repair services 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.
- **Temporary Part-time Resources - \$1,712,141**
Temporary part-time resources are used for when permanent staff are on leave. In addition, overtime support is needed primarily during school closures or delayed openings.
- **Contractual Services - \$2,322,414**
Contractual services are budgeted to maintain, refurbish, or replace facility equipment and building components such as roofs, floor tile, doors, windows, lockers, concrete surfaces, and boilers.
- **Custodial and Program Supplies- \$5,602,904**
Custodial supplies are used by building services staff for cleaning schools and administrative buildings. Other building services supplies that are budgeted are uniforms, equipment repair supplies, training, and office supplies. Maintenance supplies are budgeted to complete work orders at schools.
- **Other Resources- \$2,818,144**
Other resources are budgeted to cover the costs for local travel mileage reimbursement for administrative support staff, and for fuel and parts for maintenance vehicles. Other funds are budgeted for Environmental Protection Agency compliance mandates, refuse tax, and recycling fees.
- **Furniture and Equipment- \$1,519,723**
Furniture and equipment funds are budgeted to purchase maintenance vehicles, tractors, and other small equipment in maintenance shops.

Building Services and Maintenance Programs

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	1,732,700
Position Salaries	\$83,006,886
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	376,906
Other	1,213,562
Subtotal Other Salaries	1,590,468
Total Salaries & Wages	84,597,354
02 Contractual Services	
Consultants	11,055
Other Contractual	2,311,359
Total Contractual Services	2,322,414
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	1,299
Other Supplies & Materials	5,601,605
Total Supplies & Materials	5,602,904
04 Other	
Local/Other Travel	62,159
Insur & Employee Benefits	
Utilities	13,200
Miscellaneous	2,742,785
Total Other	2,818,144
05 Equipment	
Leased Equipment	925,540
Other Equipment	594,183
Total Equipment	1,519,723
Grand Total Without Employee Benefits	\$96,860,539
Grand Total With Employee Benefits	\$131,444,792

Building Services and Maintenance Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
11	P Director I		1.000
10	P Director I		1.000
11	N Assistant Director I		1.000
11	M Team Leader		3.000
10	K Assistant to the Director		1.000
11	J Maintenance Facility Area Mgr		3.000
11	J Capital Impr Construct Supv		1.000
10	G Building Service Area Supv		6.000
11	25 IT Systems Specialist		
11	24 Energy Mgt Supervisor		1.000
11	24 Maintenance Automation Spec		1.000
11	23 Resource Conservation Asst		1.500
11	23 Environmental Specialist		1.000
11	23 Maint/Facility Area Asst Mgr		4.000
11	22 Fiscal Assistant V		1.000
11	22 Energy Management Spec		4.000
11	22 Energy Mgt Tech Admin		1.000
11	22 Roof Construction Specialist		1.000
11	21 Mechanical Systems Supervisor		3.000
11	21 General Maint Central Supv		1.000
11	21 Training and Safety Specialist		1.000
10	21 Building Service Trainer		1.000
11	20 Mech Systems Team Ldr Shft 1		6.000
11	20 Electronic Technician Supv		1.000
11	20 Mech Systems Team Ldr Shft 2		2.000
11	19 Energy Mgt Customer Svc Spec		1.000
11	19 Mechanical Systems Tech Shft 1		67.000
11	19 Mechanical Systems Tech Shft 2		2.000
11	19 Electrician Area Supervisor		3.000
11	19 Electronic Tech Asst Superv		1.000
11	19 Auto Technican II Shift 1		2.000
11	19 Mechanical Systems Tech Shft 2		9.000
11	18 Carpentry Area Supervisor		3.000
11	18 General Maintenance Area Supv		3.000
11	18 Build & Grounds Contracts Asst		4.000
11	18 Material Fabrication Sup		1.000
11	18 Electronic Technician II		3.000
11	18 Industrial Equipment Supv		1.000
11	17 Carpentry Asst Area Supv		3.000
11	17 Maintenance Electrician II		3.000
11	17 Electric Motor Mechanic		1.000
11	17 Electronic Technician I		16.000
11	17 Paint Specialist		
11	17 Equipment Mechanic		1.000
11	17 Auto Technican I Shift 1		2.000
10	17 Building Service Training Spec		2.000
11	16 Fiscal Assistant III		1.000

Building Services and Maintenance Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
11	16 General Maintenance Supervisor		3.000
11	16 Maintenance Electrician I		18.000
11	16 Small Equipment Mechanic		4.000
10	16 Building Service Manager VI		4.000
11	16 Indoor Air Qual Electrician		
11	15 Administrative Secretary II		1.000
11	15 Supervisor		
11	15 Integr Pest Mgt Assoc II		4.000
11	15 Maintenance Carpenter I		27.000
11	15 Floor Covering Mechanic		6.000
11	15 Roof Mechanic		6.000
11	15 Glazier		6.000
11	15 Tool Mechanic		2.000
11	15 Cabinet Maker		1.000
11	15 Maintenance Welder		2.000
11	15 Mason		2.000
10	15 Building Service Manager V		20.000
10	15 Administrative Secretary II		1.000
10	15 Fiscal Assistant II		1.000
10	15 Tool Mechanic		1.000
11	15 Maintenance Carpenter I		1.000
11	14 Admin Operations Secretary		3.000
11	14 Mechanical Sys Worker Shift 1		3.000
11	14 Mechanical Sys Worker Shift 2		1.000
11	14 Locksmith		5.000
11	14 Maintenance Painter II		3.000
11	14 Water Treatment Tester		2.000
11	14 Fire Safety Compliance Tech.		1.000
10	14 Build Svc Asst Mgr V Shft 2		3.000
10	14 Building Service Manager IV		1.000
10	14 Outdoor Ed Facilities Manager		1.000
10	14 Building Service Manager IV		1.000
11	13 General Maintenance Worker III		6.000
11	13 Reupholsterer Seamster II		2.000
11	13 Maintenance Painter I		5.000
10	13 Building Service Manager III		111.000
10	13 Building Svs. Asst Mgr IV sh 2		19.000
10	13 Building Service Manager III		39.000
10	13 Building Service Manager III		1.000
10	13 Building Service Manager III		2.000
11	12 Secretary		1.000
11	12 Account Assistant II		3.000
11	12 Equipment Operator		3.000
11	12 Materials Fabrication Worker		4.000
10	12 Build Svc Asst Mgr III Shft 2		
10	12 Building Service Manager II		22.000
10	12 Build Svc Asst Mgr III Shft 2		1.000

Building Services and Maintenance Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
10	12 Build Svc Asst Mgr III Shft 2		1.000
10	12 Building Service Manager II		14.000
10	12 Building Service Manager II		3.000
11	12 HVAC Apprentice		4.000
11	11 Roof Maintenance Worker		3.000
11	11 Service Writer		1.000
11	11 Compactor Truck Operator		4.000
10	11 Build Svc Asst Mgr II Shft 2		111.000
10	11 Plant Equipment Operator II		25.000
10	11 Build Svc Asst Mgr II Shft 2		39.000
10	11 Plant Equipment Operator II		1.000
10	11 Build Svc Asst Mgr II Shft 2		1.000
10	11 Equip Repair/ Mechanic Assist		1.000
10	11 Build Svc Asst Mgr II Shft 2		2.000
11	10 General Maintenance Worker II		34.000
10	10 Plant Equipment Operator I		1.000
10	10 Build Svcs Asst Mgr I Shft 2		22.000
10	10 Plant Equipment Operator I		38.000
10	10 Build Svcs Asst Mgr I Shft 2		
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000
10	10 Build Svcs Asst Mgr I Shft 2		9.000
10	10 Plant Equipment Operator I		1.000
10	10 Build Svcs Asst Mgr I Shft 2		4.000
11	9 Office Assistant II		1.500
11	9 General Maintenance Worker I		17.000
11	9 Sanitation Serv Worker		4.000
10	6 Building Service Wkr Shft 1		290.000
10	6 Building Service Wkr Shft 2		55.000
10	6 Building Service Wkr Shft 1		223.000
10	6 Building Service Wkr Shft 2		248.000
10	6 Building Service Wkr Shft 1		25.700
10	6 Building Service Wkr Shft 2		11.000
10	6 Building Service Wkr Shft 1		4.000
10	6 Building Service Wkr Shft 2		2.000
	Total Positions		1,732.700

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 is \$14,715,329, including 227.0 FTE positions. The resources and programs that are included in this budget are listed below.

- **Administrative and Support Positions – 20.0 FTE, \$2,079,437**
The director and supervisor positions supervise and provide leadership to ensure a safe and secure educational environment for students, staff, parents, and visitors at schools and facilities. Security monitors and patrollers provide ongoing alarm monitoring and patrol all schools and offices. Other positions include cluster security coordinators, clerical and secretarial staff, and a safety and staff development manager position.
- **Security Assistant and Team Leader Positions – 207.0 FTE, \$12,469,187**
Security assistants provide direct support to all MCPS secondary schools, and security team leaders provide direct support at all MCPS high schools. Staff assist in screening visitor access to school facilities, maintain student class attendance, and provide assistance on school grounds for all security needs. Temporary part-time resources are used for weekend and holiday alarm monitoring and security patrolling when permanent staff is on leave.
- **Contractual Services - \$57,000**
Contractual services funds are budgeted to provide alarm monitoring at all MCPS schools. Security patrollers respond to schools and facilities for reports of alarms,

School Safety and Security Program

burglaries, vandalism, trespassers, and other calls for service. In addition, contractual funds are budgeted for cellular phones for staff communication.

- **Uniform Supplies and Equipment- \$109,705**

Uniforms are provided to security staff on an annual basis. Equipment funds are budgeted to replace existing digital cameras in schools. Cameras were installed in schools in FY 2008, and have a life expectancy of seven years. The funds provide support for a replacement schedule that is expected to take effect in the upcoming fiscal year.

School Safety and Security Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	227,000
Position Salaries	\$10,164,769
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	128,232
Other	29,873
Subtotal Other Salaries	158,105
Total Salaries & Wages	10,322,874
02 Contractual Services	
Consultants	
Other Contractual	57,000
Total Contractual Services	57,000
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	2,605
Other Supplies & Materials	56,000
Total Supplies & Materials	58,605
04 Other	
Local/Other Travel	250
Insur & Employee Benefits	
Utilities	
Miscellaneous	850
Total Other	1,100
05 Equipment	
Leased Equipment	
Other Equipment	50,000
Total Equipment	50,000
Grand Total Without Employee Benefits	<u>\$10,489,579</u>
Grand Total With Employee Benefits	<u><u>\$14,715,329</u></u>

School Safety and Security Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
10	Q Director II		
10	Q Director II		1.000
10	K Supervisor		1.000
10	25 Safety & Staff Dev Manager		
10	22 Cluster Security Coordinator		6.000
10	20 Supv Electronic Detection		1.000
2	16 Security Team Leader	X	25.000
10	16 Administrative Secretary III		1.000
2	14 Security Assistant	X	69.000
2	14 Security Assistant	X	113.000
10	14 Security Assistant	X	1.000
10	14 Office Security Monitor		1.000
10	14 Security Patroller Shift 2		2.000
10	14 Security Patroller Shift 3		2.000
10	12 Secretary		1.000
10	11 Security Sys Monitor Shft 2		2.000
10	11 Security Sys Monitor Shift 3		1.000
	Total Positions		227.000

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 is \$45,058,915, including 18.0 FTE positions. The resources and programs that are included in this budget are described below.

- **Facilities Management – 5.0 FTE, \$4,885,810**
The Facilities Management Unit provides administrative and fiscal support that oversee all functions and activities related to the Facilities Management and Utilities Program. In addition to salaries and wages for staff, the budget supports facilities rental costs and costs for relocatable classrooms.
- **Facility Design and Construction – 2.0 FTE, \$305,071**
The Facility Design and Construction Unit coordinates the development of the six-year Capital Improvements Program in conjunction with the Division of Long-range Planning. The Division of 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.
- **Systemwide Safety– 2.0 FTE, \$295,409**
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.
- **Utility Management– 2.0 FTE, \$36,406,578**
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 utility analyst position and energy program management position manage programs to improve school energy efficiency, and ensure utility rates are procured at the lowest cost.
- **Real Estate Management– 7.0 FTE, \$3,166,047**
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.

Facilities Management and Utilities Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	18,000
Position Salaries	\$1,645,722
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	73,677
Other	79,611
Subtotal Other Salaries	153,288
Total Salaries & Wages	1,799,010
02 Contractual Services	
Consultants	
Other Contractual	3,426,377
Total Contractual Services	3,426,377
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	6,700
Other Supplies & Materials	64,084
Total Supplies & Materials	70,784
04 Other	
Local/Other Travel	5,893
Insur & Employee Benefits	160,851
Utilities	35,697,987
Miscellaneous	3,491,083
Total Other	39,355,814
05 Equipment	
Leased Equipment	19,159
Other Equipment	21,822
Total Equipment	40,981
Grand Total Without Employee Benefits	<u>\$44,692,966</u>
Grand Total With Employee Benefits	<u>\$45,058,915</u>

Facilities Management and Utilities Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	Q Director II		1.000
10	P Director I		
1	P Director I		1.000
10	O Assistant Director II		1.000
10	M Team Leader		1.000
10	M Team Leader		1.000
1	M Architect - School Facilities		1.000
51	M Team Leader		1.000
10	K Energy Program Manager		
10	K Energy Program Manager		1.000
10	25 Fiscal Specialist II		1.000
10	25 Utilities Analyst		
10	25 Utilities Analyst		1.000
10	17 Program Technician		1.000
1	16 Administrative Secretary III		1.000
51	16 Fiscal Assistant III		1.000
51	15 Data Systems Operator II		.500
51	12 Secretary		1.000
51	12 Building Service Manager II		2.000
51	10 Build Svcs Asst Mgr I Shft 2		1.000
51	6 Building Service Wkr Shft 1		.500
	Total Positions		18.000

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. 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 is \$1,430,898, including 8.0 FTE positions. The resources included in this budget are listed below.

School Energy and Recycling Programs

- **Administrative and Other Support Positions – 8.0 FTE, \$826,013**
The SERT program manager oversees and directs all aspects of the program. Support positions include program technicians, resource conservation assistants, a recycling manager, and an information specialist. These positions are responsible for direct support to schools and providing SERT awareness on energy cost avoidance and savings.
- **Recycling and Program Supplies - \$98,527**
Recycling and program supplies are provided to schools to encourage students to recycle. Such items include recycling bins, containers, posters for contests and awards, signage, carts, labels, and other transporting materials.
- **Recycling Fees - \$475,500**
Fees are paid through an annual contract for hauling and disposing of all recycling materials at schools.
- **Awards and Other Resources - \$30,858**
Recycling rewards are offered to schools that maintain exceptional energy and recycling efforts. Other resources also include the costs for local travel mileage reimbursement for administrative and other support positions.

School Energy and Recycling Programs

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		8,000	
Position Salaries		\$591,123	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries		_____	
Total Salaries & Wages		591,123	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services		_____	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		98,527	
Total Supplies & Materials		98,527	
04 Other			
Local/Other Travel		858	
Insur & Employee Benefits			
Utilities		5,000	
Miscellaneous		500,500	
Total Other		506,358	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment		_____	
Grand Total Without Employee Benefits		\$1,196,008	
Grand Total With Employee Benefits		\$1,430,898	

School Energy and Recycling Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
10	K SERT Program Manager		1.000
10	23 Resource Conservation Asst		3.000
10	21 Recycling Manager		1.000
10	20 SERT Information Specialist		1.000
10	17 Program Technician		2.000
Total Positions			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 is \$44,673,889, including 510.678 FTE positions. The resources included in this budget are described below.

- **Salaries and Wages – 510.678 FTE, \$28,016,012**
Administrative positions manage and oversee all personnel and operating functions within the Division of Food and Nutrition Services. Support staff prepare, manage, distribute, and administer all breakfast and lunch products to schools in a timely and orderly manner. These positions include cafeteria workers and managers, satellite managers, central production facility staff, truck drivers, and warehouse workers.

Food and Nutrition Services Program

Temporary part-time resources are budgeted for school and central production facility support.

- **Contractual Services - \$1,080,564**

Contractual services funds are budgeted for the Heartland Payment System that tracks annual fees to support student meal accounts and the product ordering system.

- **Food Supplies- \$15,152,128**

Food supplies funds that are budgeted within the Food and Nutrition Program are dairy, bakery, fruits and vegetables, meat, fish, poultry, and other grocery related items. School meals are regulated by the United States Department of Agriculture. Menus are planned to meet and exceed the established nutritional guidelines.

- **Other Resources- \$232,376**

The budget supports costs for local travel for staff and mileage reimbursement costs associated with transporting food products to schools.

- **Equipment- \$192,809**

Funds are budgeted for refrigerators and refrigerated trucks for preserving foods while they are being transported to and from schools.

Food and Nutrition Services Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	510.678
Position Salaries	\$17,161,385
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	440,219
Other	275,925
Subtotal Other Salaries	716,144
Total Salaries & Wages	17,877,529
02 Contractual Services	
Consultants	
Other Contractual	1,080,564
Total Contractual Services	1,080,564
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	
Other Supplies & Materials	15,152,128
Total Supplies & Materials	15,152,128
04 Other	
Local/Other Travel	70,990
Insur & Employee Benefits	10,138,483
Utilities	
Miscellaneous	161,386
Total Other	10,370,859
05 Equipment	
Leased Equipment	161,663
Other Equipment	31,146
Total Equipment	192,809
Grand Total Without Employee Benefits	<u>\$44,673,889</u>
Grand Total With Employee Benefits	<u>\$44,673,889</u>

Food and Nutrition Services Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
61	P Director I		.870
61	N Assistant Director I		.870
61	K Supervisor		.870
61	J CPF/Warehouse Operations Spec		.750
61	H Food Services Supervisor II		1.000
61	H Logistics Specialist		1.000
61	H Food Services Supervisor II		1.000
61	G Food Services Supervisor I		5.000
61	25 IT Systems Specialist		1.000
61	24 Fiscal Specialist I		.870
61	23 Wellness Specialist		1.000
61	19 Account Technician II		1.000
61	19 Auto Technican II Shift 1		.500
61	19 Mechanical Systems Tech Shft 1		1.000
61	18 IT Systems Technician		.750
61	18 Graphics Designer I		1.000
61	18 Operations Supervisor		2.000
61	17 Food Service Field Manager	X	5.000
61	17 Food Svcs Field Manager 12 mo		1.000
61	17 Supply Services Supervisor		
61	16 Communications Assistant		
61	16 IT Services Tech Asst II		
61	16 Cafeteria Manager IV	X	33.002
61	16 Food Svcs Spec Prog Mgr		.750
61	16 Food Svcs Spec Prog Mgr		1.000
61	16 CPF Manager V		1.000
61	16 CPF Manager V		1.500
61	16 Family Day Care Manager		1.000
61	15 Administrative Secretary II		1.000
61	15 Cafeteria Manager III	X	15.375
61	15 CPF Mechanic		1.000
61	14 Accounts Payable Assistant		1.000
61	14 Cafeteria Manager II	X	6.312
61	14 Cafeteria Manager II 9 mo		3.875
61	14 Cafeteria Manager II	X	1.000
61	14 Operations Assistant		1.500
61	14 Operations Assist Shift 3		1.000
61	13 Data Systems Operator		2.000
61	13 Cafeteria Manager I	X	4.625
61	12 Food Svcs Satellite Mgr III	X	33.626
61	12 Family Day Care Assistant		1.000
61	11 Office Assistant IV		.500
61	11 Office Assistant IV CPF	X	1.000
61	11 Food Svcs Satellite Mgr II	X	29.976
61	11 Office Assistant IV		2.000
61	11 Auto Tech Apprentice Shift 1		1.000
61	11 Truck Drive/Whr Wkr Shift 1		8.000

Food and Nutrition Services Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
61	11 Truck Drive/Wkr Shift 1		11.500
61	11 Truck Drive/Wrh Wkr Shift 3		6.000
61	10 Food Svcs Satellite Mgr I	X	34.545
61	9 Warehouse Worker	X	5.000
61	9 Warehouse Worker		2.000
61	9 CPF Worker II	X	4.000
61	9 General Maintenance Worker I		
61	8 Auto Service Worker Shift 1		
61	7 Cafeteria Perm Substitute	X	17.000
61	6 Cafeteria Worker I 9 mo		64.477
61	6 Cafeteria Worker I	X	144.135
61	6 Cafeteria Worker I	X	1.500
61	6 Cafeteria Worker I		
61	6 CPF Worker I	X	33.500
61	6 Catering Services Worker	X	2.000
61	6 Food Svc Sanit Tech CPF	X	3.500
61	6 Food Svc Sanit Tech CPF		1.000
Total Positions			510.678

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 is \$8,308,948, including 61.0 FTE positions. The resources included in this budget are described below.

Materials Management Program

- **Salaries and Wages – 61.0 FTE, \$6,591,019**
Administrative positions manage and oversee all personnel and operating functions within the Materials Management Program. Staff includes a department director, an operations manager, and a logistics specialist. Other support positions include warehouse and truck driver workers, operations supervisors, mail services, and fiscal staff. Temporary part-time resources are used for renovating and moving schools during winter break and at the end of the school year.
- **Contractual Services and Other Resources - \$217,832**
Contractual services are primarily used for monthly rental fees for the storage of trailers. Other resources include those to support staff costs for local travel, and fuel and parts for vehicles that distribute furniture and instructional materials to schools and offices.
- **Postage and Instructional Materials - \$808,518**
Postage funds are used for mailing report cards and other instructional documents to parents and staff. Instructional materials are purchased to create science kits within the Entrepreneurial Activities Fund.
- **Furniture and Equipment- \$691,579**
School furniture funds are budgeted to replace desks, chairs, and other furniture in schools. In addition, supply trucks and vans are budgeted for the distribution of furniture and materials to schools and offices.

Materials Management Program

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	61,000
Position Salaries	\$4,270,374
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	522,722
Other	59,325
Subtotal Other Salaries	582,047
Total Salaries & Wages	4,852,421
02 Contractual Services	
Consultants	
Other Contractual	63,822
Total Contractual Services	63,822
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	377,329
Office	6,668
Other Supplies & Materials	424,521
Total Supplies & Materials	808,518
04 Other	
Local/Other Travel	10,767
Insur & Employee Benefits	89,870
Utilities	18,400
Miscellaneous	124,843
Total Other	243,880
05 Equipment	
Leased Equipment	610,501
Other Equipment	81,078
Total Equipment	691,579
Grand Total Without Employee Benefits	\$6,660,220
Grand Total With Employee Benefits	\$8,308,948

Materials Management Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	Q Director II		1.000
1	P Director I		
1	O Supervisor		
1	K Materials Mgt Oper Mgr		1.000
1	J Senior Buyer		
10	H Logistics Specialist		1.000
3	H Printing Supervisor		
81	BD Instructional Specialist		1.000
10	25 IT Systems Specialist		
10	23 Business Services Analyst		1.000
1	23 Business Services Analyst		
1	23 Publications Manager		
1	23 Publications Art Director		
1	23 Printing Services Supervisor		
1	22 Buyer II		
2	22 Buyer II		1.000
1	21 Comm Spec/Web Producer		
10	21 Property Control Specialist		1.000
3	21 Comm Spec/Web Producer		
2	20 Processing Center Librarian		1.500
1	20 Electronics Graph Artist		
10	19 Auto Technican II Shift 1		1.000
1	18 Communications Support Spec		1.000
10	18 Operations Supervisor		5.000
1	18 Buyer I		
3	18 Graphics Designer I		
3	18 Printing Equipment Operator IV		
81	18 Printing Equipment Operator IV		
10	17 Supply Services Supervisor		1.000
3	17 Equipment Mechanic		
1	16 Administrative Secretary III		1.000
1	16 Materials Support Specialist		
1	16 Customer Service Spec		
3	16 Printing Equip Operator III		
81	16 Customer Service Spec		
1	15 Fiscal Assistant II		
3	15 Copier Repair Technician		
81	15 Fiscal Assistant II		1.000
10	14 Mail Supervisor		1.000
10	14 Operations Assistant		3.000
10	14 Instruct Materials Asst II		1.000
1	14 Buyer Assistant II		
2	14 Instruct Materials Asst II		1.000
1	14 Administrative Secretary I		
3	14 Printing Equip Operator II		
81	14 Operations Assistant		
10	13 Tractor Trailer Operator		3.000

Materials Management Program

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
2	13 Materials & Property Asst		1.000
2	13 Materials & Property Asst		1.000
10	12 Instruct Materials Asst I		
1	12 Buyer Assistant I		
2	12 Instruct Materials Asst I		2.000
10	11 Office Assistant IV		1.500
10	11 Truck Drive/Whr Wkr Shift 1		23.000
3	11 Printing Equip Operator I		
81	11 Truck Drive/Whr Wkr Shift 1		2.000
81	11 Printing Equip Operator I		
10	9 Warehouse Worker		2.000
10	8 Auto Service Worker Shift 1		1.000
Total Positions			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 is \$3,596,986, including 17.0 FTE positions. The resources included in this budget are described below.

- **Positions – 17.0 FTE, \$1,188,776**
Copier repair technician and printing operator positions within the TeamWorks and Copy-Plus programs are responsible for repairing and servicing copiers and printing system-wide documents for all schools.
- **Temporary Part-time Resources - \$303,032**
Temporary part-time resources are used to pay stipends to school copier service partners for maintaining the copiers within the TeamWorks program. In addition, part-time salaries are paid during emergency equipment breakdowns, and for printing services during the two 5-week high school exam seasons.
- **Contractual Services - \$458,473**
Contractual services are used for rental and maintenance costs for the large copiers stored at the Print Shop and at the Lincoln Center for the Copy-Plus program. These copiers are used to produce high volume printing at all schools.
- **Instructional Materials and Program Supplies- \$1,418,072**
The TeamWorks program uses toner cartridges and other replacement parts for maintaining school copiers. In addition, funds are budgeted for paper supplies for school printing purposes.

TeamWorks and Copy-Plus Programs

- **Other Resources- \$9,133**
- Other budgeted resources include amounts for local travel mileage reimbursement for staff and vehicle operations associated with the TeamWorks program.
- **Equipment- \$219,500**
Funds are budgeted for annual lease/purchase payments associated with the replacement of school copiers. School copiers are purchased at a discounted rate and are replaced after their useful service life has expired.

TeamWorks and Copy-Plus Programs

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	17,000
Position Salaries	\$870,055
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	181,600
Professional Part Time	
Supporting Services Part Time	59,535
Other	40,363
Subtotal Other Salaries	281,498
Total Salaries & Wages	1,151,553
02 Contractual Services	
Consultants	
Other Contractual	458,473
Total Contractual Services	458,473
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	893,072
Office	
Other Supplies & Materials	525,000
Total Supplies & Materials	1,418,072
04 Other	
Local/Other Travel	2,233
Insur & Employee Benefits	
Utilities	
Miscellaneous	6,900
Total Other	9,133
05 Equipment	
Leased Equipment	219,500
Other Equipment	
Total Equipment	219,500
Grand Total Without Employee Benefits	\$3,256,731
Grand Total With Employee Benefits	\$3,596,986

TeamWorks and Copy-Plus Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
10	17 Equipment Mechanic		1.000
3	17 Equipment Mechanic		
1	16 Customer Service Spec		2.000
81	16 Customer Service Spec		2.000
10	15 Copier Repair Technician		5.000
3	15 Copier Repair Technician		
10	11 Printing Equip Operator I		7.000
3	11 Printing Equip Operator I		
Total Positions			17.000

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 is \$2,767,780, including 16.0 FTE positions. These offices and their functions are described in more detail below.

- **Board of Education – 7.0 FTE, \$1,408,502**

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

- **Superintendent of Schools – 9.0 FTE, \$1,359,278**

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 Legal Services Unit advises the superintendent, BOE members, and MCPS staff on legal matters.

Systemwide Policy Development and Leadership

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	16,000
Position Salaries	\$1,848,516
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	133,500
Supporting Services Part Time	1,391
Other	2,563
Subtotal Other Salaries	137,454
Total Salaries & Wages	1,985,970
02 Contractual Services	
Consultants	35,000
Other Contractual	1,200
Total Contractual Services	36,200
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	17,728
Other Supplies & Materials	
Total Supplies & Materials	17,728
04 Other	
Local/Other Travel	102,673
Insur & Employee Benefits	
Utilities	
Miscellaneous	61,600
Total Other	164,273
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$2,204,171
Grand Total With Employee Benefits	\$2,767,780

Systemwide Policy Development and Leadership

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED	
1	Superintendent of Schools		1.000	
1	Chief of Staff - Ombudsman			
1	Chief of Staff - Ombudsman		1.000	
1	General Counsel		1.000	
1	P Executive Director		1.000	
2	P Executive Director		1.000	
1	P Staff Assistant		2.000	
1	M Assistant Attorney		1.000	
1	21 Admin Services Manager IV		1.000	
1	21 Admin Services Manager IV		1.000	
1	20 Admin Secretary to the Board		1.000	
1	18 Paralegal			
1	17 Copy Editor/Admin Sec		1.000	
1	17 Admin Services Manager I		1.000	
1	17 Admin Secretary to the Board		1.000	
1	15 Legal Secretary		1.000	
1	15 Administrative Secretary II		1.000	
Total Positions			16.000	

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 *Univison*. 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 is \$3,973,570, including 32.0 FTE positions.

Systemwide Communications

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	32,000
Position Salaries	\$2,745,843
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	24,300
Supporting Services Part Time	12,077
Other	5,180
Subtotal Other Salaries	41,557
Total Salaries & Wages	2,787,400
02 Contractual Services	
Consultants	11,100
Other Contractual	100,105
Total Contractual Services	111,205
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	23,615
Other Supplies & Materials	98,939
Total Supplies & Materials	122,554
04 Other	
Local/Other Travel	5,382
Insur & Employee Benefits	353,504
Utilities	
Miscellaneous	5,372
Total Other	364,258
05 Equipment	
Leased Equipment	
Other Equipment	880
Total Equipment	880
Grand Total Without Employee Benefits	\$3,386,297
Grand Total With Employee Benefits	\$3,973,570

Systemwide Communications

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	Chief Communications Officer		1.000
1	P Director I		1.000
1	O Supervisor		1.000
37	O Supervisor		1.000
1	J Operations Manager		1.000
3	J Operations Manager		
1	27 Chief Engineer		1.000
3	27 Chief Engineer		
1	27 Communications Specialist		1.000
37	25 Television Engineer		1.000
37	23 Data Integration Specialist		1.000
37	23 Production Manager		1.000
37	23 Projects Specialist		1.000
1	22 Multimedia Producer/Director		1.500
3	22 Multimedia Producer/Director		
37	22 Multimedia Producer/Director		2.500
3	21 Comm Spec/Web Producer		
1	21 Comm Spec/Web Producer		6.000
37	21 Comm Spec/Web Producer		
1	20 Production Technician II		1.000
37	20 Electronics Graph Artist		1.000
37	20 Production Technician II		
37	18 Graphics Designer I		1.000
3	17 Assoc Producer/Director		
1	17 Admin Services Manager I		2.000
37	17 Assoc Producer/Director		3.000
37	17 Program Director		1.000
1	15 Fiscal Assistant II		1.000
3	15 Fiscal Assistant II		
1	12 Secretary		1.000
	Total Positions		32.000

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 (OCOO).

OCOO supports the 202 Montgomery County Public Schools (MCPS) in a very dynamic environment. Enrollment has increased dramatically since 2007, growing by nearly 14,000 students to a total of 151,289 for the 2013-2014 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*.

OCOO 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. OCOO monitors each of its office, department, and division strategic plans to ensure that they reflect equity in the workplace. OCOO works with each of its offices and departments to develop, monitor, and assess goals and performance measures.

OCOO 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, OCOO 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 is \$3,006,977, including 17.5 FTE positions.

Operations and Business Leadership

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	17,500
Position Salaries	\$1,778,885
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	8,473
Other	1,710
Subtotal Other Salaries	10,183
Total Salaries & Wages	1,789,068
02 Contractual Services	
Consultants	2,500
Other Contractual	553,327
Total Contractual Services	555,827
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	3,586
Other Supplies & Materials	26,761
Total Supplies & Materials	30,347
04 Other	
Local/Other Travel	3,365
Insur & Employee Benefits	
Utilities	
Miscellaneous	70,000
Total Other	73,365
05 Equipment	
Leased Equipment	
Other Equipment	
Total Equipment	
Grand Total Without Employee Benefits	\$2,448,607
Grand Total With Employee Benefits	\$3,006,977

Operations and Business Leadership

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	Chief Operating Officer		1.000
2	P Director I		1.000
2	P Director I		1.000
1	P Executive Assistant		
1	P Executive Director		2.000
2	O Supervisor		1.000
1	I Business & Fiscal Admin		1.000
2	BD Instructional Specialist		1.000
2	24 Fiscal Specialist I		1.000
1	19 Admin Services Mgr III		1.000
1	17 Copy Editor/Admin Sec		1.000
1	17 Admin Services Manager I		1.000
2	16 Appls Trans Control Asst		1.000
2	15 Administrative Secretary II		1.000
2	15 Fiscal Assistant II		1.000
2	14 Administrative Secretary I		1.000
2	12 Secretary		1.500
Total Positions			17.500

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 is \$27,767,467, including 74.225 FTE positions. The resources and programs that are included in this budget are listed below.

- The Division of Long-range Planning (4.0 FTE, \$596,394) develops student enrollment projections, school boundaries, long-range facility plans, and planning information needed to secure funds for capital projects. Major functions and activities include the following:
 - Development of demographic analyses and projection of student enrollment
 - Development of long-range facility plans to meet capacity and instructional program needs
 - Coordination of 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 (12.375 FTE, \$1,693,009) develops long-range plans, prepares and administers the operating budget, and facilitates grant applications and the administration of grant funds. Major functions and activities include the following:
 - Development, publication, and adoption of all versions of the 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 and deployment of new processes and analytical tools to assist decision makers

Planning and Financial Services

- The Department of Financial Services (19.85 FTE, \$15,424,115) 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.
- Functions and activities of the Division of Controller (23.0 FTE, \$2,485,521) 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 Procurement Unit (11.0 FTE, \$1,197,279) 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 Internal Audit Unit (4.0 FTE, \$822,859) 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.
- Included in this program budget are funds budgeted in the Provision for Future Supported Project funds (\$5,548,290) 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.

Planning and Financial Services

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	74.225
Position Salaries	\$6,340,958
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	10,800
Supporting Services Part Time	144,662
Other	3,726,287
Subtotal Other Salaries	3,881,749
Total Salaries & Wages	10,222,707
02 Contractual Services	
Consultants	
Other Contractual	483,230
Total Contractual Services	483,230
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	52,371
Other Supplies & Materials	786,066
Total Supplies & Materials	838,437
04 Other	
Local/Other Travel	14,135
Insur & Employee Benefits	13,001,655
Utilities	
Miscellaneous	824,668
Total Other	13,840,458
05 Equipment	
Leased Equipment	
Other Equipment	598
Total Equipment	598
Grand Total Without Employee Benefits	<u>\$25,385,430</u>
Grand Total With Employee Benefits	<u>\$27,767,467</u>

Planning and Financial Services

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	Q Chief Financial Officer		.700
1	Q Director II		1.000
1	P Controller		1.000
1	P Director I		1.000
1	P Director I		1.000
1	P Director I		1.000
1	O Supervisor		1.000
1	O Supervisor		1.000
1	N Assistant Controller		1.000
1	M Team Leader		1.000
1	K Sr Spec Pos & Sal Admin		1.000
1	K ERSC Call Ctr/Transaction Supv		.650
1	J Senior Buyer		
1	I Sr Spec Leave/Wkrs Com		1.000
1	G Accounts Payable Supervisor		1.000
1	G Payroll Supervisor		1.000
1	G ERSC Call Ctr/Trans Asst Supv		1.000
1	27 Grants Specialist		1.000
1	27 Management & Budget Spec IV		1.000
1	26 Senior Accountant		1.000
1	26 Coordinator GIS Services		1.000
1	26 Sr. Facilities Planner		1.000
1	26 Management & Budget Spec III		2.000
1	25 Applications Developer II		1.000
1	25 Management & Budget Spec II		1.000
1	25 Internal Audit Analyst II		3.000
1	24 Payroll Specialist		1.000
1	24 Accounts Receivable Specialist		1.000
1	24 Staff Accountant		3.000
1	24 Management & Budget Spec I		2.000
1	23 Data Integration Specialist		1.000
1	23 Business Services Analyst		1.000
1	22 Buyer II		2.000
1	21 Data Support Specialist I		1.000
1	19 Accts Payable Asst Supervisor		1.000
1	19 Garnishments Specialist		1.000
1	19 Specialist, Payroll		2.000
1	19 Spec, Position/Salary Admin		2.000
1	18 Buyer I		3.000
1	16 Accounts Receivable Assistant		3.000
1	16 Administrative Secretary III		.500
1	16 Administrative Secretary III		1.000
1	16 Fiscal Assistant III		.750
1	16 Materials Support Specialist		1.000
2	15 ECA Receipts Assistant		
1	15 Administrative Secretary II		1.000
1	15 Transactions Assistant I		3.000

Planning and Financial Services

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	15 Payroll Assistant		3.000
1	15 Assist, Leave Admin/Wkrs Comp		1.000
1	15 Administrative Secretary II		1.000
1	14 Accounts Payable Assistant		8.000
1	14 Administrative Secretary I		
1	14 Buyer Assistant II		2.000
1	13 Boundary Information Spec		
1	12 Secretary		.625
1	12 Buyer Assistant I		1.000
	Total Positions		74.225

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 is \$3,088,566, including 19.975 FTE positions. The components of this program budget are provided in more detail below.

- **Association Relations – 2.0 FTE, \$336,704**
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.
- **Performance Evaluation and Compliance – 8.875 FTE, \$1,014,711**
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.
- **Employee Assistance – 3.1 FTE, \$398,290**
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.
- **Human Resources Leadership and Administration – 6.0 FTE, \$1,338,861**
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.

Human Resources

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		19,975	
Position Salaries		\$1,917,856	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time		16,400	
Supporting Services Part Time		42,478	
Other		302,718	
Subtotal Other Salaries		361,596	
Total Salaries & Wages		2,279,452	
02 Contractual Services			
Consultants		25,000	
Other Contractual		53,976	
Total Contractual Services		78,976	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office		12,233	
Other Supplies & Materials		25,291	
Total Supplies & Materials		37,524	
04 Other			
Local/Other Travel		6,621	
Insur & Employee Benefits			
Utilities			
Miscellaneous		10,000	
Total Other		16,621	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits		<u>\$2,412,573</u>	
Grand Total With Employee Benefits		<u><u>\$3,088,566</u></u>	

Human Resources

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED	
1	Associate Superintendent		1.000	
1	Director II		1.000	
1	Q Director II		1.000	
1	N Asst. to Assoc Supt		1.000	
1	N Coordinator		1.000	
1	BD Employee Assistance Spec		2.100	
1	25 Personnel Specialist		1.000	
1	25 Fiscal Specialist II		1.000	
1	25 Investigation Specialist		1.000	
1	23 A&S Personnel Assistant		1.000	
1	19 Data Management Specialist		1.000	
1	17 Admin Services Manager I		1.000	
1	16 Administrative Secretary III		2.000	
1	16 Communications Assistant			
1	16 Administrative Secretary III		1.000	
1	14 Personnel Assistant			
1	14 Staffing Assistant			
1	12 Secretary		1.000	
1	12 Personnel Assistant III		2.000	
1	10 Personnel Assistant I		.875	
	Total Positions		19.975	

Compliance Initiatives

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 is \$1,912,472, including 15.250 FTE positions. Additional information about program functions is provided below.

- **Policy Development and Records Maintenance and Retention – 7.625 FTE, \$945,375**
Funding in the amount of \$332,164, including 2.0 FTE positions is included in the budget 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 staff and Board of Education members prior to final approval. Funding of \$613,211, including 5.625 FTE positions is included in this budget 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.
- **Reporting – 3.625 FTE, \$463,901**
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.
- **Leadership – 4.0 FTE, \$503,196**
Funding in the amount of \$503,196 and 4.0 FTE positions within the Office of the Associate Superintendent for Shared Accountability is included to provide leadership and guidance for this program.

Compliance Initiatives

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		15,250	
Position Salaries		\$1,355,543	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time		21,647	
Other			
Subtotal Other Salaries		21,647	
Total Salaries & Wages		1,377,190	
02 Contractual Services			
Consultants			
Other Contractual		31,452	
Total Contractual Services		31,452	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office		7,800	
Other Supplies & Materials		9,154	
Total Supplies & Materials		16,954	
04 Other			
Local/Other Travel		4,744	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other		4,744	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment		_____	
Grand Total Without Employee Benefits		\$1,430,340	
Grand Total With Employee Benefits		\$1,912,472	

Compliance Initiatives

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	Associate Superintendent		1.000
1	P Director I		
1	P Director I		1.000
1	N Asst. to Assoc Supt		1.000
1	H Records Management Supervisor		1.000
1	24 Senior Reporting Specialist		1.000
1	23 Data Integration Specialist		1.000
1	22 Reports Specialist		1.000
1	22 Policy/Forms Specialist		1.625
1	17 Copy Editor/Admin Sec		1.000
1	17 Admin Services Manager I		1.000
1	16 Administrative Secretary III		
1	16 Administrative Secretary III		1.000
1	13 Data Systems Operator		.625
1	11 Office Assistant IV		3.000
	Total Positions		15.250

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 is \$23,373,797, including 105.5 FTE positions. The components of this program budget are provided in more detail below.

- **Office of the Chief Technology Officer – 6.0 FTE, \$5,256,642**
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.
- **Division of Technology Support – 10.5 FTE, \$1,416,476**
Staff and other resources in the Division of Technical Services and Support provide computer software and hardware support to non-school-based offices. Also, program staff work with school-based technical staff to maintain the closed-circuit security camera and access control systems.
- **Help Desk – 18.0 FTE, \$2,172,243**
Help Desk Unit 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.
- **Infrastructure and Operations – 3.0 FTE, \$473,950**
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.
- **Data Center – 7.0 FTE, \$1,595,417**
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.
- **Database Administration – 5.0 FTE, \$1,236,055**
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.

Systemwide Technology Support

- **Enterprise Systems Administration – 10.5 FTE, \$2,300,201**
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.
- **Telecommunication Services – 14.0 FTE, \$1,974,060**
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.
- **Business Information Services – 18.5 FTE, \$4,344,017**
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.
- **Information and Application Architecture – 13.0 FTE, \$2,604,736**
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.

Systemwide Technology Support

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	105,500
Position Salaries	\$9,830,334
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	
Professional Part Time	
Supporting Services Part Time	45,717
Other	10,660
Subtotal Other Salaries	56,377
Total Salaries & Wages	9,886,711
02 Contractual Services	
Consultants	526,049
Other Contractual	4,557,855
Total Contractual Services	5,083,904
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	
Office	30,359
Other Supplies & Materials	320,382
Total Supplies & Materials	350,741
04 Other	
Local/Other Travel	38,207
Insur & Employee Benefits	
Utilities	2,886,848
Miscellaneous	634,405
Total Other	3,559,460
05 Equipment	
Leased Equipment	725,103
Other Equipment	
Total Equipment	725,103
Grand Total Without Employee Benefits	<u>\$19,605,919</u>
Grand Total With Employee Benefits	<u>\$23,373,797</u>

Systemwide Technology Support

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	Chief Technology Officer		1.000
1	Q Director II		1.000
1	Q Director II		1.000
1	Q Director II		1.000
1	P Director I		1.000
11	O Supervisor		
1	O Supervisor		
10	O Supervisor		1.000
1	O Supervisor		2.000
1	N Asst. to Assoc Supt		1.000
1	K Supervisor		2.000
10	K Supervisor		1.000
11	K Supervisor		
1	K Supervisor		2.000
1	K Supervisor		1.000
1	K Supervisor		1.000
1	H Computer Operations Mgr		1.000
1	27 Applications Developer III		2.000
1	27 Development Proj Manager		3.500
1	27 IT Systems Engineer		1.000
1	27 Database Administrator III		2.000
2	27 Database Administrator III		
1	27 IT Systems Engineer		1.000
1	27 Database Analyst III		2.000
1	27 Sr Client Server Engineer		2.000
1	27 IT Systems Engineer		3.000
6	25 IT Systems Specialist		1.500
11	25 IT Systems Specialist		1.000
9	25 IT Systems Specialist		2.000
10	25 IT Systems Specialist		1.000
1	25 Fiscal Specialist II		1.000
1	25 Applications Developer II		5.000
1	25 IT Systems Specialist		1.000
1	25 Technical Analyst		1.000
1	25 IT Systems Specialist		1.000
11	25 IT Systems Specialist		
10	25 IT Systems Specialist		7.000
11	25 IT Systems Specialist		
1	25 IT Systems Specialist		
10	25 IT Systems Specialist		11.000
11	25 IT Systems Specialist		
1	25 IT Systems Specialist		1.000
1	25 ETL Analyst/Programmer		2.000
2	25 ETL Analyst/Programmer		
1	25 Technical Analyst		1.000
1	25 Database Administrator II		2.000
1	25 IT Systems Specialist		4.500

Systemwide Technology Support

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
11	25 IT Systems Specialist		
1	23 Applications Developer I		1.000
1	22 Technical Help Desk Spec II		2.000
3	22 Technical Help Desk Spec II		
1	20 Technical Help Desk Spec I		6.000
3	20 Technical Help Desk Spec I		
11	18 IT Systems Technician		
10	18 IT Systems Technician		1.000
11	18 IT Systems Technician		
10	18 IT Systems Technician		1.000
11	18 IT Systems Technician		
1	17 Admin Services Manager I		1.000
1	16 Administrative Secretary III		1.000
1	16 Fiscal Assistant III		1.000
1	16 Administrative Secretary III		1.000
1	16 Administrative Secretary III		1.000
1	16 Administrative Secretary III		1.000
1	16 Computer Operator II Shift 2		1.000
1	16 Computer Operator II Shift 3		1.000
1	15 Fiscal Assistant II		1.000
1	15 Data Control Technician II		1.000
1	15 Administrative Secretary II		1.000
11	14 IT Services Technical Asst		
1	14 Computer Operator I Shift 1		2.000
1	14 Computer Operator I Shift 2		1.000
1	14 Computer Operator I Shift 3		1.000
11	13 Data Systems Operator		
10	13 Data Systems Operator		1.000
11	13 Data Systems Operator		
10	13 Fiscal Assistant I		1.000
11	13 Fiscal Assistant I		
1	13 Data Systems Operator		
1	12 Secretary		1.000
Total Positions			105.500

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 is \$2,664,788, including 23.5 FTE positions. Of this amount, \$526,597 and 3.0 FTE positions are budgeted in the Entrepreneurial Activities Fund.

Editorial, Graphics, and Publishing Services

Description		FY 2015 Approved	
01 Salaries & Wages			
Total Positions (FTE)		23,500	
Position Salaries		\$1,648,119	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time		5,657	
Other		18,463	
Subtotal Other Salaries		<u>24,120</u>	
Total Salaries & Wages		1,672,239	
02 Contractual Services			
Consultants			
Other Contractual		27,000	
Total Contractual Services		<u>27,000</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		287,520	
Total Supplies & Materials		<u>287,520</u>	
04 Other			
Local/Other Travel		1,285	
Insur & Employee Benefits		103,610	
Utilities			
Miscellaneous			
Total Other		<u>104,895</u>	
05 Equipment			
Leased Equipment		4,980	
Other Equipment		10,000	
Total Equipment		<u>14,980</u>	
Grand Total Without Employee Benefits		<u>\$2,106,634</u>	
Grand Total With Employee Benefits		<u><u>\$2,664,788</u></u>	

Editorial, Graphics, and Publishing Services

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED
1	O Supervisor		1.000
10	H Printing Supervisor		1.000
3	H Printing Supervisor		
1	G Publications Supervisor		1.000
10	G Publications Supervisor		1.000
1	23 Publications Manager		
1	23 Publications Art Director		1.000
1	23 Printing Services Supervisor		
1	21 Comm Spec/Web Producer		1.000
3	21 Comm Spec/Web Producer		
1	20 Electronics Graph Artist		1.000
1	18 Graphics Designer I		2.000
3	18 Graphics Designer I		
10	18 Printing Equipment Operator IV		2.000
3	18 Printing Equipment Operator IV		
81	18 Printing Equipment Operator IV		1.000
3	17 Photographer		
10	16 Printing Equip Operator III		2.000
3	16 Printing Equip Operator III		
1	15 Fiscal Assistant II		1.000
1	14 Administrative Secretary I		1.000
10	14 Printing Equip Operator II		5.500
3	14 Printing Equip Operator II		
81	11 Printing Equip Operator I		2.000
	Total Positions		23.500

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 is \$1,517,805, including 3.6 FTE positions. Additional information about the programs included in this program budget is provided below.

- **Student e-Learning – 1.6 FTE, \$410,039**

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.

- **Pearson Project – 2.0 FTE, \$455,824**

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 budget also includes funds for temporary part-time salaries and contractual services.

- **Other Entrepreneurial Activity Development \$651,942**

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.

Entrepreneurial Programs

Description	FY 2015 Approved
01 Salaries & Wages	
Total Positions (FTE)	3.600
Position Salaries	\$330,636
Other Salaries	
Summer Employment	
Professional Substitutes	
Stipends	51,617
Professional Part Time	305,730
Supporting Services Part Time	
Other	
Subtotal Other Salaries	<u>357,347</u>
Total Salaries & Wages	687,983
02 Contractual Services	
Consultants	490
Other Contractual	<u>643,942</u>
Total Contractual Services	644,432
03 Supplies & Materials	
Textbooks	
Media	
Instructional Supplies & Materials	24,597
Office	
Other Supplies & Materials	<u>4,555</u>
Total Supplies & Materials	29,152
04 Other	
Local/Other Travel	12,864
Insur & Employee Benefits	133,374
Utilities	
Miscellaneous	
Total Other	<u>146,238</u>
05 Equipment	
Leased Equipment	
Other Equipment	10,000
Total Equipment	<u>10,000</u>
Grand Total Without Employee Benefits	<u><u>\$1,517,805</u></u>
Grand Total With Employee Benefits	<u><u>\$1,517,805</u></u>

Entrepreneurial Programs

CAT	DESCRIPTION	10 Mon	FY 2015 APPROVED	
81	BD Instructional Specialist			
81	BD Instructional Specialist		2.000	
81	23 Applications Developer I			
81	21 Comm Spec/Web Producer		1.000	
81	16 School Registrar		.600	
81	15 Fiscal Assistant II			
81	11 Truck Drive/Wkr Wkr Shift 1			
	Total Positions		3.600	

Fiscal Year 2015 Operating Budget Timeline

Superintendent presents Recommended Operating Budget to Board of Education	December 10, 2013
Sign-up begins for Board of Education public hearings	December 20 & 27, 2013
Board of Education public hearings	January 9 & 16, 2014
Board of Education budget work sessions	January 23 & 28, 2014
Board of Education action	February 11, 2014
Board of Education budget transmittal to County Executive/County Council	March 1, 2014
County Executive recommendations presented to County Council	March 15, 2014
County Council budget hearings	April 2014
County Council budget action	May 22, 2014
Final Board of Education action to approve FY 2015 Operating Budget	June 17, 2014

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.

Program Budget – Summarizes the operating budget in more than 100 major programs across departments and offices. The Program Budget references strategies and initiatives in the strategic plan and ensures that all strategies and initiatives are identified by program.

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/



MONTGOMERY
COUNTY PUBLIC
SCHOOLS

ROCKVILLE, MARYLAND



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