

CHAPTER 11

**Board of Education and
Office of the Superintendent of Schools**

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Board of Education and Office of the Superintendent
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 BUDGET	FY 2015 CHANGE
POSITIONS					
Administrative	8.000	10.000	10.000	10.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional					
Supporting Services	32.000	35.000	35.000	36.000	1.000
TOTAL POSITIONS	41.000	46.000	46.000	47.000	1.000
01 SALARIES & WAGES					
Administrative	\$1,251,887	\$1,593,937	\$1,593,937	\$1,626,228	\$32,291
Business/Operations Admin.	86,621	101,451	101,451	101,694	243
Professional					
Supporting Services	2,276,260	2,558,093	2,558,093	2,675,192	117,099
TOTAL POSITION DOLLARS	3,614,768	4,253,481	4,253,481	4,403,114	149,633
OTHER SALARIES					
Administrative					
Professional	158,556	157,800	157,800	157,800	
Supporting Services	20,140	21,066	21,066	21,066	
TOTAL OTHER SALARIES	178,696	178,866	178,866	178,866	
TOTAL SALARIES AND WAGES	3,793,464	4,432,347	4,432,347	4,581,980	149,633
02 CONTRACTUAL SERVICES	59,642	146,625	146,625	146,625	
03 SUPPLIES & MATERIALS	110,748	135,282	135,282	140,282	5,000
04 OTHER					
Local/Other Travel	93,122	108,055	108,055	108,055	
Insur & Employee Benefits	322,075	323,522	323,522	353,504	29,982
Utilities					
Miscellaneous	69,805	66,972	66,972	66,972	
TOTAL OTHER	485,002	498,549	498,549	528,531	29,982
05 EQUIPMENT	24,880	880	880	880	
GRAND TOTAL AMOUNTS	\$4,473,736	\$5,213,683	\$5,213,683	\$5,398,298	\$184,615

Board of Education

Chief of Staff-Ombudsman	1.0
Staff Assistant, Policy and Communications	1.0
Staff Assistant, Legislative and Intergovernmental Relations	1.0
Administrative Services Manager IV (21)	1.0
Administrative Secretary, Board of Education (20)	1.0
Administrative Secretary, Board of Education (17)	1.0
Administrative Secretary II (15)	1.0

MISSION *The mission of the Board of Education is to provide leadership and oversight for a high-quality educational system with community-supported goals, policies, and resources committed to benefit our diverse student population. The Office of the Board of Education enables the elected Board members to function as a cohesive and effective body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, and respond to community and student concerns.*

MAJOR FUNCTIONS

As required by Maryland law, the Board maintains a “reasonably uniform” system of public schools designed to provide high-quality education and equal educational opportunity for all children.

Development and Adoption of Educational Policy and Rules and Regulation for Managing the School System

Specifically, the Board determines, with the advice of the superintendent, the educational policies of the county school system. It also adopts, codifies, and makes available to the public the rules and regulations for conducting and managing the public schools. The powers and mandatory duties of the Board of Education are defined in the *Education Article of the Annotated Code of Maryland and Title 13A of the Code of Maryland Regulations*. The Board’s primary functions, aligned to support the strategic plan for the Montgomery County Public Schools (MCPS) strategic plan framework, *Building Our Future Together: Students, Staff, and Community*, include, but are not limited to, the following:

- » Selecting and appointing the superintendent of schools
- » Adopting operating and capital budgets
- » Making decisions on educational, budgetary, facility, and financial matters
- » Establishing curriculum guides and courses of study
- » Making continuous appraisal of the educational and administrative management of the school system
- » Establishing school boundaries
- » Acting in a quasi-judicial capacity, in particular, deciding appeals
- » Advancing a legislative agenda
- » Appointing personnel

To carry out its duties, the Board usually meets twice each month, convening for one all-day meeting and one evening meeting. Other meetings may be 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; hold parent, student, and

employee meetings; and hold local, state, and national association meetings.

Community Stakeholder Engagement

The Board performs its functions as a committee of the whole and through the work of the following standing committees: Fiscal Management, Policy, Special Populations, and Strategic Planning. These committees all work in alignment with their individual charters and the strategic planning framework to further the mission of the Board of Education by providing leadership and oversight of the school system.

The Board office works with the community and appropriate MCPS offices to address concerns related to school system decisions or actions. The office also researches and analyzes educational policies, practices, and budgets; coordinates all appeals before the Board; and provides legislative and intergovernmental information as well as represents the Board’s positions on these matters. The office maintains all records of the Board and handles its correspondence, calendars, and meeting materials.

ACCOMPLISHMENTS AND INITIATIVES

- » The Office of the Board of Education supports the Board’s work; improves on customer service to Board members and the community; ensures robust collaboration with key stakeholders; and allows for increased reporting, analysis, and communications capabilities. The Board is committed to constantly improving the school system’s educational practices, in response to the community’s willingness to examine alternative models of delivering educational services. Board protocols and processes, supported by Board office staff, ensure a proper alignment of committee assignments and work plans with the work of the full Board and the vision of the Board’s academic priorities with the overarching goal of strengthening the Board’s ability to harness its resources and use its committees as effectively as possible to support the work of the Board. Strengthening alignment of committee work with the MCPS strategic planning framework, *Building Our Future Together*, enables the Board to ensure coherence and proactivity in its overall work plan. Over the past few years, the Board’s committees have evolved to become more mature as they have assumed more responsibility in tackling key aspects of the Board’s work.
- » The Board also continuously reviews and adapts to changes in education laws, bylaws, rules, regulations, and policies. What follows is a summary of some of the Board’s actions in the past fiscal year: Policy CND, *School-related Fundraising*, provides a framework for school-related fund-raising activities in or on behalf of MCPS that safeguards instructional time, maximizes the safety of students, supports a common school experience for all students, and includes appropriate accountability provisions. Policy BBB, *Ethics*, seeks to promote the highest level of ethical conduct on the part of all persons associated with MCPS, to ensure

promote the highest level of ethical conduct on the part of all persons associated with MCPS, to ensure the highest public confidence in the impartiality and independent judgment of Board of Education members and school employees, and seeks to provide guidance for MCPS personnel concerning ethics-related matters. Policy JPD, *Emergency Care for Students Experiencing Anaphylaxis*, promotes and protects children's health, well-being and ability to learn. Policy DJA, *MCPS Procurement Practices*, recognizes the procurement procedures published in the MCPS Procurement Manual and Maryland law, establishes limits for advertising bids and obtaining bid approval by the Board, and puts in place a process for the Board Fiscal Management Committee to review the Procurement Manual. Policy ABA, *Community Involvement*, affirms the Board's commitment to fostering and supporting community interest and involvement in MCPS, because citizen support of the schools is essential to student success. Policy IGN, *Combating Alcohol and Other Drug Use*, provides a framework for creating and maintaining a safe environment for teaching, learning, and working within MCPS that is free of alcohol, tobacco, and other drugs.

- » The Board also rescinded two policies: Policy DJB, *Bid Awards*, given that relevant language was added to Policy DJA, *MCPS Procurement Practices, Control of Furniture and Equipment Inventory*; and Policy EFA, *Bank Accounts for Cafeteria Funds*, given that relevant language is fully addressed in the MCPS Financial Management Handbook and the Division of Food and Nutrition Services Procedures Handbook.
- » To ensure that the Board's voice is heard on statewide funding and legislative issues relevant to the needs of MCPS students and staff, the Board adopts a legislative platform each year, prior to the legislative session of the Maryland General Assembly. The legislative platform is shared with community stakeholders and elected officials in Montgomery County and across the state and is the basis for Board positions on legislation proposed throughout the legislative session. During the 2013 session, of the 14 bills that the Board supported as introduced, one passed while five passed with amendment. Of the five bills that the Board supported with amendment, none passed as introduced and three passed with amendment.
- » During FY 2013, the Board adjudicated 113 appeals. Thirty-two were related to student suspension, expulsions, teacher dismissals, early entrance to kindergarten, admission to highly gifted centers, and complaints from the public; and 81 related to transfers and consortia assignments. In addition, the Office of the Board of Education handled an average of five complaints per month made to the ombudsman, which were received through telephone calls, written correspondence, and walk-in visits. The ombudsman cases involved school-related cases clustered around student behavior (bullying and discipline), school environment (staff, climate, safety and security), enrollment (mainly

related to determinations of residency), transportation (bus routes), and human resources (termination).

- » For the past six years, the Board has implemented a process for public involvement in the MCPS strategic plan and operating budget. This process greatly enhances public involvement in long-range strategic issues and emphasizes public involvement in the development phase of revisions to the guiding tenets of the strategic plan (core values, mission, vision, and core purpose) as well as to the operating budget, instead of primarily in the critique phase following the superintendent's presentation of the operating budget. This process also has involved a heavy emphasis on bilingual support, through the use of bilingual support staff and translation equipment. Input from community members is constantly being analyzed and collated and the results shared with the Board and community members. As a result of this enhanced process for community involvement, community members from varied experiences and backgrounds have offered invaluable input into the revisions of the strategic planning framework's guiding tenets and alignment of the budget with strategic plan initiatives.

OVERVIEW OF BUDGET CHANGES

FY 2015 Recommended Budget

The FY 2015 recommended budget for this office is \$1,124,792, an increase of \$19,596 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$19,596

Continuing Salary Costs—\$19,596

There is an increase of \$19,596 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Board of Education - 711
Roland Ikheloa, Chief of Staff - Ombudsman

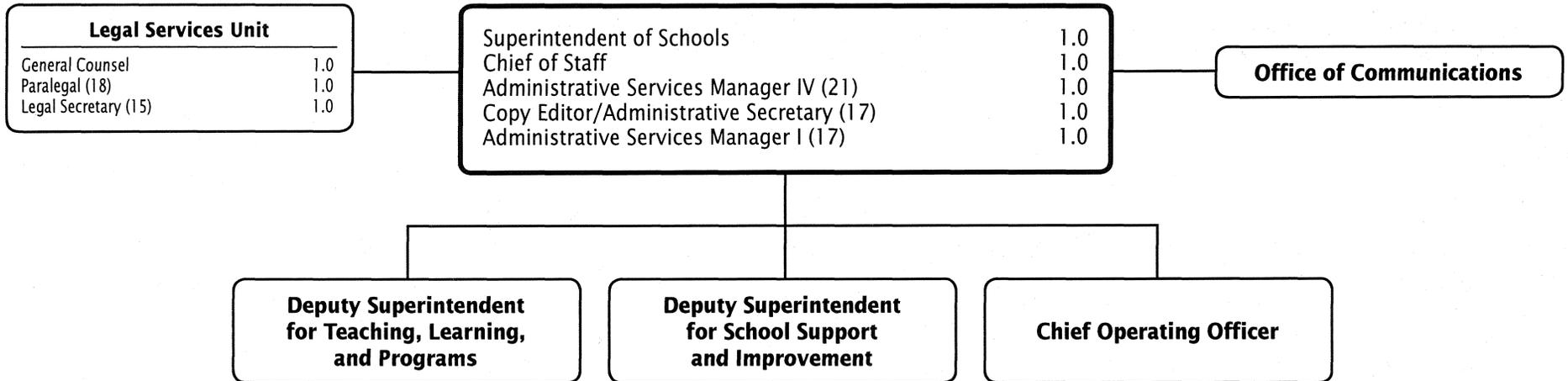
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	7.000	7.000	7.000	7.000	
Position Salaries	\$754,899	\$768,451	\$768,451	\$788,047	\$19,596
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		133,500	133,500	133,500	
Supporting Services Part Time					
Other		2,540	2,540	2,540	
Subtotal Other Salaries	134,952	136,040	136,040	136,040	
Total Salaries & Wages	889,851	904,491	904,491	924,087	19,596
02 Contractual Services					
Consultants		35,000	35,000	35,000	
Other Contractual					
Total Contractual Services	9,515	35,000	35,000	35,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,228	7,228	7,228	
Other Supplies & Materials					
Total Supplies & Materials	7,174	7,228	7,228	7,228	
04 Other					
Local/Other Travel		96,877	96,877	96,877	
Insur & Employee Benefits					
Utilities					
Miscellaneous		61,600	61,600	61,600	
Total Other	155,066	158,477	158,477	158,477	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,061,606</u>	<u>\$1,105,196</u>	<u>\$1,105,196</u>	<u>\$1,124,792</u>	<u>\$19,596</u>

Board of Education - 711

Roland Ikheloa, Chief of Staff - Ombudsman

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
1	Chief of Staff - Ombudsman		1.000	1.000	1.000	1.000	
1	P Staff Assistant		2.000	2.000	2.000	2.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Total Positions		7.000	7.000	7.000	7.000	

Office of the Superintendent of Schools



MISSION *The mission of the Office of the Superintendent of Schools is to provide high-quality educational leadership in attaining excellence in teaching and learning in Montgomery County Public Schools (MCPS).*

MAJOR FUNCTIONS

Leadership

The superintendent supports the policies and academic priorities of the Board of Education and has the overall responsibility of attaining rigorous standards of performance for students and employees. The superintendent leads educational initiatives designed to improve achievement for all students from prekindergarten through Grade 12, ensures high-quality teaching and accountability, provides the resources necessary to engage students and their parents in the learning community of their schools, and provides students with the academic credentials necessary in a global society.

Strategic Planning

The superintendent directs the academic and administrative functions of the school system and provides leadership in the implementation of the MCPS strategic planning framework, *Building Our Future Together: Students, Staff, and Community*; the annual operating budget; the six-year capital improvements program; and other initiatives. The superintendent's duties and responsibilities include those identified by law, by the policies and decisions of the Board of Education (Board), and by administrative regulations governing the operation of the school system. The superintendent leads the work of all schools and offices through an executive staff, with the primary assistance of the chief operating officer and two deputy superintendents. Personnel in the superintendent's immediate office include the chief of staff and support professionals.

Shared Governance

The superintendent supports the responsibilities and functions of the Board as both superintendent and secretary-treasurer. The superintendent works closely with the president and vice president of the Board and provides them with guidance and counsel on matters of educational and public policy, academic standards and accountability, public funding, personnel, land use, and legal matters. His leadership team and office personnel work collaboratively with the Board's staff to develop thorough responses to inquiries and requests, prepare meeting documents, and successfully complete the business of the Board.

Partnerships

The superintendent also works closely with the leaders of parent and employee organizations; federal, state, and local officials; business leaders; civic and community representatives; and leaders of professional associations, universities, and organizations focused on school reform and

improvement. These efforts reflect the public partnerships that the superintendent maintains in the implementation of effective strategies to improve teaching and learning.

ACCOMPLISHMENTS AND INITIATIVES

- » Last year the Board adopted the new MCPS strategic planning framework, *Building Our Future Together*, which emphasizes MCPS's commitment to ensuring that students graduate ready for college and/or entry into the workforce. The process of designing the new strategic planning framework included a joint effort with the Board to establish five new core values that guide the district's work: learning, relationships, respect, excellence, equity. This was a significant accomplishment that established a solid foundation on which to build the framework.
- » In the strategic planning framework, MCPS remains committed to educating each and every student so that academic success is not predictable by race, ethnicity, or socioeconomic status. *Building Our Future Together* focuses on three core competency areas for students: academic excellence, creative problem solving, and social emotional learning. The framework outlines the expectations in these three areas for students; staff; and community; laying out a clear path to meet MCPS goals, while maintaining a sharp focus on the area of organizational effectiveness. It also provides five districtwide milestones to measure student progress and indicators for organizational effectiveness.
- » MCPS has long been recognized as one of the most successful school districts in the nation for academic and organizational excellence. In recent years, MCPS was named a recipient of the 2010 Malcolm Baldrige National Quality Award, the highest presidential honor an American organization can receive for performance excellence through innovation, improvement, and visionary leadership. MCPS also is the first Maryland-based organization to be a Baldrige recipient. There is ample evidence that our collective efforts have produced outstanding results for students.
- » The upgraded elementary curriculum—Curriculum 2.0—was implemented in all kindergarten, Grade 1, Grade 2, and Grade 3 classrooms during the 2012–2013 school year and expanded to Grades 4 and 5 for the 2013–2014 school year. MCPS Curriculum 2.0 intensifies the focus on teaching the whole child; integrates thinking, reasoning, and creativity; and is based on new and internationally driven standards in reading, writing, and mathematics (Common Core State Standards).
- » Improvements in early childhood and elementary education have resulted in substantial progress in student achievement on county measures of academic performance; more than 90 percent of kindergartners have met or exceeded reading targets from 2008–2012.
- » Ongoing improvements in middle school, including more rigorous and inclusive academic programs, are

under way; in 2013, 59.4 percent of MCPS students successfully completed Algebra 1 with a grade of “C” or higher by the end of Grade 8.

- » Four MCPS high schools ranked in the top 100 in the Washington Post’s 2013 High School Challenge rankings. All 25 MCPS high schools appear in the rankings, which represent the top 9 percent of the nation’s high schools. Additionally, 17 MCPS high schools placed on the list of America’s Best High Schools, published annually by Newsweek/The Daily Beast; 2 MCPS high schools made the top 100 nationally, and the district had the top 6 schools in the state of Maryland. Also in 2013, eight MCPS high schools made the U.S. News & World Report 2013 list of Best High Schools.
- » Strategic improvements in the high school program have resulted in unprecedented levels of student achievement on national measures of academic rigor, including the Advanced Placement (AP) and International Baccalaureate programs. A historic high of 33,642 AP exams were taken by MCPS students in 2013; students earned a 3 or higher on 73 percent of the exams, compared with 60.4 percent in the state of Maryland and 57 percent in the nation.
- » In 2013, the percentage of AP exams taken by MCPS African American students who earned college-ready scores of 3 or higher was 47 percent, which is significantly higher than the 31.1 percent in Maryland and 28.2 percent in the nation.
- » In 2013, the percentage of AP exams taken by MCPS Hispanic students who earned college-ready scores of 3 or higher was 56 percent, which was higher than the 51.2 percent in Maryland and 41 percent for the nation.
- » The performance of MCPS high school students on the SAT continues to significantly outpace that of the nation and the state. Students in the Class of 2013 posted an average combined SAT score of 1648, and the SAT participation rate also remained high, at 69.2 percent.
- » Though MCPS outperforms the state and nation with respect to student achievement, the priority of closing the achievement gap by race and ethnicity, while simultaneously raising standards for all students, remains a challenge for the system and a central component for all initiatives. Of special focus is the underachievement of African American and Hispanic students, who represent more than 48 percent of total enrollment. These efforts coincide with priorities for improving achievement for students with disabilities, students with limited English proficiency, and students challenged by poverty, mobility, homelessness, and immigration. The number of students living in poverty increased last year by 2,498 students, with 34.3% percent of all students eligible to receive free and reduced-price meals. A total of 11.7 percent of students receive special education services and 13.3 percent, or 20,121 students, receive assistance through the English for Speakers of Other Languages program, more than the total enrollment of

13 Maryland school districts. More than 151,000 children attend schools in the system, the highest enrollment in Maryland and the 17th largest enrollment in the nation.

- » Increases in the costs of education, particularly in recruiting and maintaining a high-quality workforce of more than 22,000 employees, are challenges affecting the school system’s ability to sustain ongoing programs and services. Comprehensive planning strategies to design and implement the operating budget—based on the Malcolm Baldrige Criteria for Performance Excellence, with significant involvement of parents, employees, students, and other stakeholders—have been recognized repeatedly. The system’s financial practices consistently receive recognition for excellence in financial reporting from the Government Finance Officers Association. As part of the school system’s commitment to continuous improvement, the Board has adopted the new strategic planning framework, *Building Our Future Together: Students, Staff, and Community*, that focuses MCPS around not only academic excellence, but also creative problem solving and social emotional learning. Through the launch of new improvement efforts, such as the Innovation and Intervention Schools, as well as a continued emphasis on professional learning and community engagement, MCPS will continue to be a leader in public education.

OVERVIEW OF BUDGET CHANGES

FY 2015 Recommended Budget

The FY 2015 recommended budget for this office is \$924,667, an increase of \$17,836 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$17,836

Continuing Salary Costs—\$17,836

There is an increase of \$17,836 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Office of the Superintendent of Schools - 611

Dr. Joshua P. Starr, Superintendent of Schools

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	5.000	8.000	8.000	8.000	
Position Salaries	\$615,977	\$888,736	\$888,736	\$906,572	\$17,836
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		1,379	1,379	1,379	
Other					
Subtotal Other Salaries		1,379	1,379	1,379	
Total Salaries & Wages	615,977	890,115	890,115	907,951	17,836
02 Contractual Services					
Consultants					
Other Contractual		420	420	420	
Total Contractual Services		420	420	420	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	10,500	
Other Supplies & Materials					
Total Supplies & Materials	18,578	10,500	10,500	10,500	
04 Other					
Local/Other Travel		5,796	5,796	5,796	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,204	5,796	5,796	5,796	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$635,759</u>	<u>\$906,831</u>	<u>\$906,831</u>	<u>\$924,667</u>	<u>\$17,836</u>

Office of the Superintendent of Schools - 611

Dr. Joshua P. Starr, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	
1	Chief of Staff - Ombudsman		1.000	1.000	1.000	1.000	
1	General Counsel			1.000	1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	18 Paralegal			1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	15 Legal Secretary			1.000	1.000	1.000	
	Total Positions		5.000	8.000	8.000	8.000	

MISSION *The purpose of the Office of Communications (OC) is to communicate effectively and provide useful information that supports student success and connects Montgomery County Public Schools (MCPS) to its diverse community.*

MAJOR FUNCTIONS

Supporting Schools, Students, and Staff

OC provides direct support to schools, students, and staff in a variety of ways, including the maintenance and improvement of school-based websites and training of school-based webmasters; working with school-based leaders during emergencies and crises by facilitating and crafting communications; producing a variety of student-focused programming and videos, including *Homework Hotline Live!*, which provides students with real time support with homework assignments; maintaining television production equipment and studios in schools; and producing multimedia resources that support staff development and engagement, such as training videos and surveys.

Informing the MCPS Community

OC is central to the district’s efforts to inform parents, staff, students, and community members, using a variety of communications tools, including, but not limited to, the MCPS website, the bi-weekly *MCPS QuickNotes* newsletter, MCPS TV programming and YouTube site, the @MCPS Twitter feed, and the Alert MCPS text-messaging service. The office also works with media to share important information and news, including the production of video and audio products that are broadcast by media outlets, such as *Univision*. The OC also provides broad internal communication through *The Bulletin*, a bi-weekly staff newsletter, and regular HTML emails to staff. In addition, OC produces a *Communications Update* throughout the school year to facilitate communication between principals and their school communities.

OC regularly collaborates with the Language Assistance Services Unit (LASU) to provide important communications to families in six languages—Amharic, Chinese, French, Korean, Spanish, and Vietnamese. *MCPS QuickNotes* is translated into all six languages, as are numerous other communications, including information about the superintendent’s community engagement events and materials about Curriculum 2.0.

Supporting School System Central Services and Business Operations

OC plays a crucial role in the organizational excellence of MCPS. The office provides communication assistance to central services offices and departments, including curriculum, special education, the Office of School Support and Improvement, and many others. The office manages the central MCPS website to provide access to important information and maintains the servers and systems that schools and offices use to publish their web content. OC also works with

other departments to provide web designs for off-the-shelf web-based systems, such as myMCPS and the applicant tracking system. The office also produces numerous training and informational videos for districtwide initiatives, such as Curriculum 2.0, standards-based report cards, and the strategic planning framework.

ACCOMPLISHMENTS AND INITIATIVES

- » Continued update and redesign of the MCPS website to make it easier for all users to find important information. Completed migration of all school websites into a new content management system and provided training and ongoing support to school-based webmasters. Moved more than 100 web pages into “responsive” design, meaning the pages can be viewed on smart phones, tablets, and desktop computers. Upgraded all foreign language websites and added an Amharic web page. Streamlined and expedited the process for posting video of Board of Education meetings.
- » Redesigned *MCPS QuickNotes* and *The Bulletin* to make the newsletters easier to read and readable on mobile devices. Expanded use of social media, including YouTube and Flickr, to share videos and pictures, while growing Twitter followers to more than 13,000. Significantly increased outreach to the Spanish-speaking community through improved website, social media outreach, and partnerships with local media.
- » MCPS TV continued to create innovative, timely programming that supports students and staff and informs the community. *Homework Hotline Live!*, in its 28th year, fielded 4,200 inquiries in FY 2013, an increase of 382 percent over the past three years. That growth should continue in FY 2014, with an additional day in which homework assistance will be offered.

PERFORMANCE MEASURES

Subscribers to external communication tools.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
255,707	281,250	309,400

Explanation: This measures the total usage of the three main external communications tools the Office of Communications employs to deliver timely news, information, and emergency notifications to staff, students, parents, and community members. This includes the total subscribers to the three communication tools—*MCPS QuickNotes*, Twitter, and Alert MCPS.

Performance Measure: Amount of content viewed from the MCPS web.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
75.9 million	83.4 million	91.7 million

Explanation: This measure indicates the use of the MCPS web by the public and staff to find information and access online important school-system operations, such as ePaystub, financial management systems, myMCPS, and others. Page views measure each time a web page is opened.

Performance Measure: Support to schools and students.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
5,556	5,800	6,000

Explanation: This measure indicates direct support that OC provides to schools and students, including the number of incidences of direct support to school-based webmasters; service calls for school TV studios; requests from schools for information, assistance, and copies of TV programs and printed materials; and assistance to schools with emergency communications. This measure also includes the number of inquiries to *Homework Hotline Live!*, which provides students with real-time homework assistance.

OVERVIEW OF BUDGET CHANGES

Office of Communications

FY 2015 Recommended Budget

The FY 2015 recommended budget for this office is \$1,753,215, an increase of \$28,820 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$28,820

Continuing Salary Costs—\$28,820

There is an increase of \$28,820 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Realignments to Meet Expenditure Requirements and Priorities—\$0

A review of definitions of state categories of expenditure has resulted in the realignment of some positions from one state category to another. The change is budget neutral and has no impact on employees.

Montgomery County Public School Television Special Revenue Fund

FY 2015 Recommended Budget

The FY 2015 recommended budget for this fund is \$1,595,624, an increase of \$118,363 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$118,363

Continuing Salary Costs—\$15,240

There is an increase of \$15,240 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Other—\$103,123

Additional foreign language productions are required for MCPS television programs. To accomplish this work, a 1.0 multimedia producer/director position and \$98,123 is added for FY 2015. Also, there is an increase of \$5,000 for program supplies.

Office of Communications - 642/412
Brian K. Edwards, Chief Communications Officer

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	16.500	18.500	18.500	18.500	
Position Salaries	\$1,289,180	\$1,548,347	\$1,548,347	\$1,577,167	\$28,820
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		24,300	24,300	24,300	
Supporting Services Part Time		8,500	8,500	8,500	
Other		3,605	3,605	3,605	
Subtotal Other Salaries	30,427	36,405	36,405	36,405	
Total Salaries & Wages	1,319,607	1,584,752	1,584,752	1,613,572	28,820
02 Contractual Services					
Consultants					
Other Contractual		93,605	93,605	93,605	
Total Contractual Services	37,355	93,605	93,605	93,605	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		8,615	8,615	8,615	
Other Supplies & Materials		30,269	30,269	30,269	
Total Supplies & Materials	11,610	38,884	38,884	38,884	
04 Other					
Local/Other Travel		3,382	3,382	3,382	
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,772	3,772	3,772	
Total Other	4,068	7,154	7,154	7,154	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment	24,000				
Grand Total	\$1,396,640	\$1,724,395	\$1,724,395	\$1,753,215	\$28,820

Office of Communications - 642/412

Brian K. Edwards, Chief Communications Officer

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
	642 Office of Communications						
1	Chief Communications Officer			1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	
1	27 Communications Specialist		2.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		4.000	6.000	6.000	6.000	
1	17 Admin Services Manager I		1.000	2.000	2.000	2.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		10.000	13.000	13.000	13.000	
	412 MCPS Television						
1	J Operations Manager					1.000	1.000
3	J Operations Manager		1.000	1.000	1.000		(1.000)
1	27 Chief Engineer					1.000	1.000
3	27 Chief Engineer		1.000	1.000	1.000		(1.000)
1	22 Multimedia Producer/Director					1.500	1.500
3	22 Multimedia Producer/Director		1.500	1.500	1.500		(1.500)
3	21 Comm Spec/Web Producer		1.000				
1	20 Production Technician II					1.000	1.000
3	17 Assoc Producer/Director		1.000	1.000	1.000		(1.000)
1	15 Fiscal Assistant II					1.000	1.000
3	15 Fiscal Assistant II		1.000	1.000	1.000		(1.000)
	Subtotal		6.500	5.500	5.500	5.500	
	Total Positions		16.500	18.500	18.500	18.500	

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	12.500	12.500	12.500	13.500	1.000
Position Salaries	\$954,712	\$1,047,947	\$1,047,947	\$1,131,328	\$83,381
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,500	3,500	3,500	
Other		1,542	1,542	1,542	
Subtotal Other Salaries	13,317	5,042	5,042	5,042	
Total Salaries & Wages	968,029	1,052,989	1,052,989	1,136,370	83,381
02 Contractual Services					
Consultants		11,100	11,100	11,100	
Other Contractual		6,500	6,500	6,500	
Total Contractual Services	12,772	17,600	17,600	17,600	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		15,000	15,000	15,000	
Other Supplies & Materials		63,670	63,670	68,670	5,000
Total Supplies & Materials	73,386	78,670	78,670	83,670	5,000
04 Other					
Local/Other Travel		2,000	2,000	2,000	
Insur & Employee Benefits		323,522	323,522	353,504	29,982
Utilities					
Miscellaneous		1,600	1,600	1,600	
Total Other	324,664	327,122	327,122	357,104	29,982
05 Equipment					
Leased Equipment					
Other Equipment		880	880	880	
Total Equipment	880	880	880	880	
Grand Total	<u>\$1,379,731</u>	<u>\$1,477,261</u>	<u>\$1,477,261</u>	<u>\$1,595,624</u>	<u>\$118,363</u>

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
37	23 Production Manager		1.000	1.000	1.000	1.000	
37	23 Projects Specialist		1.000	1.000	1.000	1.000	
37	22 Multimedia Producer/Director		1.500	1.500	1.500	2.500	1.000
37	21 Comm Spec/Web Producer		1.000				
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	
37	20 Production Technician II			1.000	1.000		(1.000)
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	
37	17 Assoc Producer/Director		2.000	2.000	2.000	3.000	1.000
37	17 Program Director		1.000	1.000	1.000	1.000	
	Total Positions		12.500	12.500	12.500	13.500	1.000