



**The Superintendent's
Recommended**

Program

Budget FY 2013

**Montgomery County
Public Schools**

Rockville, Maryland

**Recommended to the
Board of Education
December 2011**

Joshua P. Starr

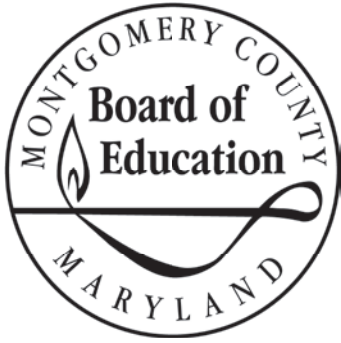
*Superintendent
of Schools*

**Fiscal and School
Year Ending
June 30, 2013**



Malcolm Baldrige
National Quality Award

2010 Award Recipient



VISION

A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2013 Recommended Operating Budget.

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Prekindergarten and Head Start

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of the Division of Early Childhood Programs and Services' Prekindergarten and Head Start Unit Programs. Prekindergarten and Head Start Unit programs provide high-quality early education services to income eligible preschool-aged children in Montgomery County, and have been recognized as a national model of excellence in school districts providing high-quality early learning programs for preschoolers. The programs foster and support the development of children's knowledge, skills, and attitudes to provide them with the foundational skills to become independent thinkers, readers, writers, and communicators. Both programs provide an intensive, literacy-based educational program for eligible children, including lunch, parent involvement, and health and social services.

The funded level for the prekindergarten program is 2,085 students and there are 618 Head Start students in Montgomery County Public Schools (MCPS) classes. An additional 30 students are served in community-based classrooms. In FY 2010 and 2011, the Title I program provided funding for 19 Title I schools to implement 21 full-day Head Start classes for 4-year-old students. In FY 2012, the Title I program provided funding to implement 17 full-day Head Start classes for 4-year-old students based on funding to identified Title I schools. Both the prekindergarten and Head Start programs are aligned with 2011-2016 *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools'* goals of ensuring success for all students, providing an effective instructional program, and strengthening productive partnerships for education. They are also an integral part of the MCPS *Early Success Performance Plan*, designed to build a comprehensive system of aligned academic and family supports that build a strong foundation in the early grades, and promote later school success. Major functions and activities include:

- The prekindergarten program serves children from low-income families who are eligible for the Free and Reduced-price Meals System. The Head Start program serves children from low-income families who meet Head Start federal income guidelines.
- The prekindergarten program provides 2.5 hours of daily instruction, and the half-day Head Start program provides instruction for 3.25 hours daily. Title I schools provide six hours of Head Start instruction for 17 classes. Children in both programs participate in physical education, art, media, and music.
- Staff monitors and provides oversight of program implementation to ensure compliance with the, federal *Head Start Program Performance Standards*; the local MCPS Assessment Program, prekindergarten level; as well as monitors the execution of all program components including the MCPS prekindergarten curriculum.
- The program registers and enrolls all income-eligible prekindergarten-aged students, whose parents request a prekindergarten experience, per the *Bridge to Excellence in Public Schools Act of 2002*.

Prekindergarten and Head Start (continued)

- The program supports student achievement and children's healthy growth and development through collaboration with public, community, and private stakeholders, including parents.

Number of Students Served:

The number of students projected to be served is 2,509.

Program Funding

For FY 2013, it is projected that this program will be funded by local funds in the amount of \$10,640,508 and by grant funds in the amount of \$3,433,406.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$14,073,914. Changes to the budget are a result of the following budget reductions:

- Part-time Salaries – \$17,394
- Substitutes – \$2,756
- Instructional Materials – \$21,813
- Food – \$8,000
- Field Trips – \$6,000
- Parent Activities – \$3,000
- Office Supplies – \$5,000
- Local Travel Mileage Reimbursement – \$4,000
- Contractual Maintenance – \$2,000

These reductions can be made based on prior year spending trends. In addition, there is an increase in funding related to the new Community Montessori Charter School of \$272,242 for three additional prekindergarten classes.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Early Childhood Programs and Services: Page 4–55

Prekindergarten and Head Start Programs: Page 4–62

Prekindergarten and Head Start
(continued)

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 7 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

PRE-KINDERGARTEN / HEAD START

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	188.110	188.110	
Position Salaries	\$11,341,636	\$12,138,457	\$796,821
Other Salaries			
Summer Employment			
Professional Substitutes	66,604	63,848	(2,756)
Stipends			
Professional Part Time	30,785	30,785	
Supporting Services Part Time	126,492	103,848	(22,644)
Other			
Subtotal Other Salaries	223,881	198,481	(25,400)
Total Salaries & Wages	11,565,517	12,336,938	771,421
02 Contractual Services			
Consultants	51,735	41,735	(10,000)
Other Contractual	8,318	6,318	(2,000)
Total Contractual Services	60,053	48,053	(12,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	180,623	158,810	(21,813)
Office	8,927	3,927	(5,000)
Other Supplies & Materials	105,353	97,353	(8,000)
Total Supplies & Materials	294,903	260,090	(34,813)
04 Other			
Local/Other Travel	46,191	39,191	(7,000)
Insur & Employee Benefits	1,050,316	1,050,316	
Utilities			
Miscellaneous	55,139	320,381	265,242
Total Other	1,151,646	1,409,888	258,242
05 Equipment			
Leased Equipment			
Other Equipment	18,945	18,945	
Total Equipment	18,945	18,945	
Grand Total	\$13,091,064	\$14,073,914	\$982,850

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	
2	BD Instructional Specialist		2.000	2.000	
2	BD Education Services Spec		1.000	1.000	
7	BD Social Worker		1.655	1.655	
3	BD Psychologist		1.655	1.655	
3	BD Speech Pathologist	X	5.600	5.600	
7	BD Social Worker		1.150	1.150	
3	BD Psychologist		1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	
2	AD Parent Involvement Specialist		1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	
3	AD Teacher, Head Start	X	8.900	8.900	
3	AD Teacher, Prekindergarten	X	52.000	52.000	
3	AD Teacher, Head Start	X	11.700	11.700	
2	22 Accountant		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	
3	15 Fiscal Assistant II				
2	14 Administrative Secretary I		1.000	1.000	
2	13 Registrar		1.000	1.000	
7	13 Social Services Assistant		3.300	3.300	
7	13 Social Services Assistant	X	10.200	10.200	
7	13 Social Services Assistant		.700	.700	
7	13 Social Services Assistant	X	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	
2	12 Secretary		2.000	2.000	
3	12 Paraeducator Head Start	X	9.700	9.700	
3	12 Paraeducator - Pre-K	X	39.000	39.000	
3	12 Paraeducator Head Start	X	11.000	11.000	
2	9 Office Assistant II		1.000	1.000	
3	9 Office Assistant II				
Total Positions			188.110	188.110	

Full-Day Kindergarten

Program Description and Alignment with Strategic Plan

In the 2000–2001 school year, the Board of Education began a three-year initiative through the Division of Early Childhood Programs and Services to implement full-day kindergarten programs as a critical component of the *Early Success Performance Plan* that provides comprehensive support to children in the early grades. Full-day kindergarten, with reduced class sizes, was phased in during that year in the 56 most highly impacted schools with the highest levels of poverty. The *Bridge to Excellence in Public Schools Act of 2002* (BTE) mandates that all schools in Maryland provide full-day kindergarten programs by school year 2007–2008. In 2003, a plan was developed to facilitate the implementation and transition to full-day kindergarten programs in all remaining schools in Montgomery County Public Schools (MCPS). As of FY 2007, all kindergarten programs in MCPS are full day, meeting the BTE mandate a year early and in alignment with *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools*' goals of ensuring success for every student and providing an effective instructional program. As a result of the full-day programs, significant percentages of kindergarten students systemwide in all subgroups have met or exceeded text benchmark levels in reading. Full-day kindergarten has been recognized nationally as part of a national model of excellence for early childhood education. The Division of Early Childhood Programs and Services full-day kindergarten program's major functions and activities include:

- Implementing a comprehensive, rigorous, curriculum that is focused on the development of academic, critical, and creative thinking skills necessary for student success in the 21st century and ensures that students receive a rich foundation.
- Using student assessment data in literacy and mathematics to plan for small group instruction, providing opportunities for children to accelerate their learning and utilizing extended learning time necessary to support students' acquisition of skills needed for early school success.
- Supporting and monitoring the administration of the state mandated Maryland Model for School Readiness kindergarten assessment (results are reported to MSDE) as well as the state mandated Early Entrance to Kindergarten process in all elementary schools.
- Providing greater continuity of day-to-day activities and an environment that favors a child-centered, developmentally appropriate approach, which also offers teachers the time they need to observe and document children's development and learning and to implement appropriate strategies for strengthening their concepts and skills.
- Providing related support to schools including school visits, professional development, and coordination and collaboration with countywide stakeholders to support kindergarten readiness.
- Facilitating a systemwide approach and formal guidance to all elementary schools for implementation of the state mandated annual kindergarten orientation process and activities for all schools.

Full-Day Kindergarten (continued)

- Providing school readiness information to preschools, child care centers, parents, and the community through presentations, meetings, responding to inquiries, and the Division of Early Childhood Programs and Services website.

Number of Students Served: 11,075

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$42,194,734. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 37 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

FULL-DAY KINDERGARTEN

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	569.600	599.300	29.700
Position Salaries	\$40,102,646	\$42,194,734	\$2,092,088
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	40,102,646	42,194,734	2,092,088
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	<u>\$40,102,646</u>	<u>\$42,194,734</u>	<u>\$2,092,088</u>

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
3	AD Teacher, Kindergarten	X	569.600	599.300	29.700
	Total Positions		569.600	599.300	29.700

Elementary School Instruction

Program Description and Alignment with the Strategic Plan

Elementary school programs are designed to provide the foundation and initial learning environment for children's formal education through rigorous and challenging programs that meet the needs of a diverse student population with quality teaching and learning. All elementary schools provide an academic program that includes the following:

- reading/language arts
- mathematics
- science
- social studies
- art
- music
- physical education
- health education
- information literacy
- ESOL, as appropriate

Assessments and Interventions

Ongoing assessments and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. Interventions implemented in selected schools support students who are performing below grade level.

Reading assessments include the following:

- MCPSAP-PR (Montgomery County Public Schools Assessment Program—Primary Reading) for Grades K, 1, and 2 students that measures reading progress and achievement, using handhelds
- MAP-R (Measures of Academic Progress in Reading) for Grades 3, 4, and 5 students, a computer-adaptive reading achievement test that provides information on student reading progress over time
- Curriculum-based formative assessments during each unit of instruction

Reading interventions include the following:

- Extra guided reading instruction
- Extra small group instruction
- Leveled Literacy Intervention
- Soar to Success
- Read About
- High Five Reading

Elementary School Instruction (continued)

- Leveled Readers
- Quick Reads

Mathematics assessments include the following:

- Formative assessments to monitor student progress
- Unit assessments that measure student progress toward meeting on grade-level and above grade-level expectations
- MAP-P (Measures of Academic Progress in Primary Grades) for kindergarten through Grade 2 students, a computer-adaptive mathematics achievement test that provides information on student mathematics progress over time
- MAP-M (Measures of Academic Progress in Mathematics) for Grades 3, 4, and 5 students, a computer-adaptive mathematics test that provides information on student mathematics progress over time

Extended Learning Opportunities

Elementary schools implement extended year opportunities to provide additional instruction. Extended Learning Opportunities, a four-week summer program in selected schools, provides additional instructional time in reading and mathematics.

Baldrige School Improvement Process

The major activities of the Baldrige guided school improvement planning process include the following:

- Creating processes involving representative group of stakeholders
- Identifying instructional priorities of the school and developing a school improvement plan that includes professional development and resources needed for implementation based on each school's assessment data and stakeholder input

Climate

All schools maintain a climate that:

- fosters growth and nurturing for each student;
- is safe and orderly;
- includes parents and students in the decision-making process about a child's education.

Elementary School Instruction (continued)

Early Success Performance Plan

In response to the Montgomery County Board of Education's academic priority to develop, expand, and deliver a literacy-based prekindergarten to Grade 2 initiative, the Early Success Performance Plan was formulated. The major functions of the program include the following:

- Diagnostic assessment
- Curriculum instructional guides based on content standards with specific expectations of what students should know and be able to do in reading, writing, mathematics, science, and social studies
- Comprehensive and consistent program aligned with the strategic plan

Curriculum 2.0

Elementary schools are implementing Curriculum 2.0, which is an upgrade to the elementary curriculum. It develops students' critical and creative thinking skills, as well as essential academic success skills. By connecting science, social studies, information literacy, art, music, physical education, and health to the core subjects of reading and mathematics, students receive robust, engaging instruction across all subjects and build a strong foundation that enhances confidence and success. At the same time, mathematics, reading, and writing are strengthened significantly through alignment with internationally-driven standards called the Common Core State Standards.

Professional Development

Professional development is provided to administrators and instructional staff members to support the implementation of the curriculum. These opportunities occur through the following venues:

- monthly Elementary Principals' Curriculum Update meetings for elementary principals and instructional leaders
- job-embedded professional development for teachers by staff development teachers, reading specialists, and math content coaches
- new Educators' Orientation
- Teacher Mentoring Program

Grading and Reporting

- All elementary schools implement Policy IKA, *Grading and Reporting*
- Grades are based on grade-level expectations in Grades 1–5
- Teachers are reporting Learning Skills separate from the academic grades in Grades 1–5
- Twenty-five schools are implementing an electronic standards-based gradebook and report card for Grades 1–5

Elementary School Instruction (continued)

Number of Students Served: 54,802

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$220,523,385. Changes in the budget are a result of increases due to enrollment offset by budget efficiencies and reductions. There is a reduction in this program of \$100,000 for consultants that support schools, \$40,000 for part-time salaries for clerical and guidance support, \$80,000 for local travel mileage reimbursement, and \$40,000 for school projects. Also, \$235,627 is added in the budget for inflation for textbooks and instructional materials is eliminated due to fiscal constraints.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11, 33-38, and 40 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY INSTRUCTION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	2,810.075	2,903.700	93.625
Position Salaries	\$178,034,243	\$193,559,820	\$15,525,577
Other Salaries			
Summer Employment	142,069	142,069	
Professional Substitutes	7,889,295	7,950,224	60,929
Stipends	625,660	560,660	(65,000)
Professional Part Time	412,254	413,119	865
Supporting Services Part Time	207,220	167,220	(40,000)
Other	8,335,755	8,835,755	500,000
Subtotal Other Salaries	17,612,253	18,069,047	456,794
Total Salaries & Wages	195,646,496	211,628,867	15,982,371
02 Contractual Services			
Consultants	368,510	268,510	(100,000)
Other Contractual	195,181	180,856	(14,325)
Total Contractual Services	563,691	449,366	(114,325)
03 Supplies & Materials			
Textbooks	2,602,852	2,835,679	232,827
Media			
Instructional Supplies & Materials	4,811,971	5,103,743	291,772
Office			
Other Supplies & Materials	18,000	18,000	
Total Supplies & Materials	7,432,823	7,957,422	524,599
04 Other			
Local/Other Travel	225,145	179,445	(45,700)
Insur & Employee Benefits			
Utilities			
Miscellaneous	109,878	69,878	(40,000)
Total Other	335,023	249,323	(85,700)
05 Equipment			
Leased Equipment	246,228	108,228	(138,000)
Other Equipment	130,152	130,152	
Total Equipment	376,380	238,380	(138,000)
Grand Total	\$204,354,413	\$220,523,358	\$16,168,945

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
3	AD Teacher	X	2,412.700	2,499.700	87.000
3	AD Teacher, Special Programs	X	14.800	14.800	
3	17 Parent Comm Coordinator	X			
3	16 Instructional Data Assistant	X	87.125	87.875	.750
3	12 Paraeducator	X	121.950	121.950	
3	7 Lunch Hour Aide - Permanent	X	173.500	179.375	5.875
	Total Positions		2,810.075	2,903.700	93.625

Elementary Art

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary art teacher positions, and supports the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program. The elementary art instructional program aligns with national and state curricular standards. The Elementary Integrated Curriculum (Curriculum 2.0)—implemented in kindergarten through Grade 2—includes art, providing comprehensive and rigorous learning outcomes, which set high expectations for student achievement.

The elementary art program provides instruction in the visual arts for every student to develop the following skills and knowledge:

- Communicating, discovering, interpreting, and making meaning of life experiences
- Connecting their roles in society to the past and to other cultures
- Investigating materials and visual forms
- Developing a symbolic language
- Engaging in critical and aesthetic modes of thought and expression

This curriculum-based instruction helps students gain the basic skills, knowledge, and attitudes they need to understand, appreciate, and create art independently. It affords all students the opportunity to grow aesthetically, culturally, and intellectually. Art is a language for expression and communication that is used by people throughout all cultures. The art program develops students' confidence in their ability to use art materials, think creatively, and solve problems. Art has natural connections to learning in other curricular areas.

Number of Students Served: 54,802

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$10,949,903. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Elementary Art
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 41 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY ART

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	143.100	145.900	2.800
Position Salaries	\$11,197,521	\$10,949,903	(\$247,618)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	11,197,521	10,949,903	(247,618)
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	<u>\$11,197,521</u>	<u>\$10,949,903</u>	<u>(\$247,618)</u>

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
3	AD Teacher, Art	X	143.100	145.900	2.800
	Total Positions		143.100	145.900	2.800

Elementary Music

Program Description and Alignment with the Strategic Plan

This budget includes the funding for elementary general/choral and instrumental music teacher positions, and supports the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program. General and choral music instructional programs support the broad range of skills and processes outlined in the elementary music curriculum frameworks and instructional guides. The general and choral music instructional programs align with national and state curricular standards. The Elementary Integrated Curriculum (Curriculum 2.0) implemented in kindergarten through Grade 2 includes general and choral music, and provides comprehensive and rigorous learning outcomes, which set high expectations for student achievement.

The instructional activities of the program include the following:

- Composing, improving, arranging, singing, playing instruments, reading and notating music, analyzing music, evaluating musical compositions and performances, and responding to music as both audience member and consumer
- Cross-curricular connections that promote critical thinking and creative problem-solving that reinforce learning in other academic subjects

Each school's allocation includes a chorus for upper-grade students scheduled within the instructional day. The instrumental music program is an elective program for students in Grades 4–5 and is offered in addition to the general music program. The instrumental music programs align with national and state curricular standards, and supports the performance processes outlined in the elementary instrumental music curriculum frameworks and instructional guides.

Numbers of Student Served:

- 12,307 instrumental music students
- 64,000 general/choral music students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$14,823,979. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Elementary Music (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 41 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY MUSIC

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	179.000	181.800	2.800
Position Salaries	\$14,902,527	\$14,765,528	(\$136,999)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	14,902,527	14,765,528	(136,999)
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	58,451	58,451	
Total Other	58,451	58,451	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$14,960,978	\$14,823,979	(\$136,999)

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
3	AD Teacher, General Music	X	143.800	146.600	2.800
3	AD Teacher, Instrumental Music	X	35.200	35.200	
	Total Positions		179.000	181.800	2.800

Elementary Physical Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary physical education teacher positions, and supports the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program.

The elementary physical education instructional program aligns with national and state curricular standards. The Elementary Integrated Curriculum (Curriculum 2.0)—implemented in kindergarten through Grade 2—includes physical education, providing comprehensive and rigorous learning outcomes, which set high expectations for student achievement. Instruction is guided by ongoing cognitive and psychomotor assessment of student progress in three areas: movement concepts and skill applications, health-related fitness, and responsibility in a movement setting. The integration of these concepts and processes is essential for meaningful understanding of physical education.

Elementary physical education teaches students to learn how to move effectively, efficiently, and responsibly while demonstrating the fitness concepts leading to lifelong, healthy engagement in physical activity. The major function of elementary physical education is to provide learning opportunities designed to support the high expectations set forth in the curriculum framework and increase student learning.

Elementary physical education provides opportunities for students to do the following:

- Develop motor skills and a conceptual understanding of movement that allows for safe, successful, and satisfying participation in physical activities, sport, and dance
- Improve knowledge of cardio-respiratory endurance, muscular strength, flexibility, muscular endurance, and body composition
- Increase personal health-related fitness levels
- Reinforce knowledge learned across the curriculum while serving as a laboratory for application of content in science, mathematics, reading, writing, and social studies
- Develop responsibility for personal health, safety, and fitness
- Advance leadership, cooperation, and responsibility
- Improve emotional stability and resilience
- Set and strive for personal, achievable goals

Number of Students Served: 58,802

Elementary Physical Education (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$10,993,119. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 15 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	143.100	145.900	2.800
Position Salaries	\$10,708,669	\$10,993,119	\$284,450
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	10,708,669	10,993,119	284,450
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	<u>\$10,708,669</u>	<u>\$10,993,119</u>	<u>\$284,450</u>

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
3	AD Teacher, Physical Education	X	143.100	145.900	2.800
	Total Positions		143.100	145.900	2.800

Title I Program

Program Description and Alignment with the Strategic Plan

For Fiscal Year (FY) 2013, the Title I budget is based on a federal grant allocation under Title I of the *No Child Left Behind Act of 2001* (NCLB). These federal grant funds are used to provide supplemental programs, staffing, and support to elementary schools with the highest rates of poverty. The Division of Title I Programs (DTP) administers the Title I program and funding.

The comprehensive model for staffing and programming for Title I schools include the following:

- Providing an equitable funding process to support elementary schools striving to achieve academic standards known as Adequate Yearly Progress (AYP)
- Providing funding for family involvement and extended-year programming
- Implementing a full-day Head Start program in all Title I schools that have a Head Start program

Major functions of the DTP include the following:

- Provide ongoing support to schools and staff to assist with the implementation of the Title I, Part A program
- Integrate the Baldrige-guided School Improvement Process with Title I requirements for comprehensive school improvement
- Develop and implement a comprehensive extended-year program
- Ensure compliance with federal and state requirements, including the NCLB Act, and the Code of Maryland Regulations (COMAR) related to the implementation of Title I
- Work collaboratively with schools to develop, implement, and monitor Title I budgets
- Collaborate with stakeholders to provide high-quality professional development opportunities
- Assist schools with the development and implementation of comprehensive family involvement programs
- Complete evaluations of Title I funded initiatives in collaboration with stakeholders
- Collaborate with identified private school administrators to ensure equitable Title I services for eligible private school students and families

To reach these goals and meet the extensive mandates of the NCLB Act, ongoing collaboration is required with several Montgomery County Public Schools (MCPS) central office divisions and Montgomery County offices as programs and services are aligned with the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*. The strategic plan goals supported by DTP in Title I schools include the following:

Title I Program (continued)

- Ensuring that all students achieve or exceed proficiency standards in mathematics and reading on state and local assessments
- Ensuring that all students acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2
- Increasing school enrollment and performance of all students in advanced academic programs
- Collaborating with and providing support to all segments of the community to promote student success
- Providing employees with high-quality professional development opportunities to promote individual and organization effectiveness
- Ensuring that strategic plans exist and are aligned at all levels of the organization

Number of Students Served:

The Title I program serves 9,426 MCPS students, 117 private school students, and 77 neglected students.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$16,163,036. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by grant funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of School Performance: Page 1-28

Division of Title I Programs: Page 1-37

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Pages 2-5, 37, and 40 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

TITLE I

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	144.638	144.638	
Position Salaries	\$10,721,784	\$10,098,422	(\$623,362)
Other Salaries			
Summer Employment			
Professional Substitutes	119,738	119,738	
Stipends	15,500	15,500	
Professional Part Time	273,265	273,265	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	408,503	408,503	
Total Salaries & Wages	11,130,287	10,506,925	(623,362)
02 Contractual Services			
Consultants			
Other Contractual	67,806	67,806	
Total Contractual Services	67,806	67,806	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	243,271	243,271	
Office	15,000	15,000	
Other Supplies & Materials			
Total Supplies & Materials	258,271	258,271	
04 Other			
Local/Other Travel	15,935	15,935	
Insur & Employee Benefits	5,099,099	5,099,099	
Utilities			
Miscellaneous	210,000	210,000	
Total Other	5,325,034	5,325,034	
05 Equipment			
Leased Equipment			
Other Equipment	5,000	5,000	
Total Equipment	5,000	5,000	
Grand Total	<u>\$16,786,398</u>	<u>\$16,163,036</u>	<u>(\$623,362)</u>

TITLE I

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	P Director I		1.000	1.000	
2	BD Evaluation Specialist				
2	BD Instructional Specialist		5.000	5.000	
3	BD Teacher, Reading	X			
3	AD Central Off Teacher	X	1.300	1.300	
3	AD Teacher, Focus	X	95.000	95.000	
3	AD Teacher, Head Start	X			
2	22 Accountant		1.000	1.000	
3	17 Parent Comm Coordinator	X	7.900	7.900	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Data Systems Operator II		.500	.500	
2	15 Fiscal Assistant II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
3	12 Paraeducator - Focus	X	29.938	29.938	
3	12 Paraeducator Head Start	X			
Total Positions			144.638	144.638	

Extended Learning Opportunities

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Title I summer program, *Extended Learning Opportunities Summer Adventures in Learning* (ELO SAIL). The Division of Title I Programs (DTP) implements the ELO SAIL program.

A major function of DTP is to organize and monitor the ELO SAIL program in collaboration with all federally-funded Title I schools. ELO SAIL provides a half-day academic program during the month of July for kindergarten through Grade 5 students enrolled in Title I schools. In addition to the academic component, students receive free breakfast, lunch, and transportation to and from school. The academic program consists of literacy and mathematics lessons that provide a review of the curriculum content from the previous year, as well as, a preview of the upcoming school year at each grade level. This provides students with an opportunity to build on skills critical to academic success. The goals of the ELO SAIL program include the following:

- Accelerating learning by previewing grade-level concepts and skills
- Strengthening basic skills that are the prerequisites for later learning
- Alleviating the achievement loss experienced by students over the extended summer break
- Providing continuing English language instruction for students whose primary language is not English

The ELO SAIL goals support the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, to ensure that all students acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2 and that all students achieve or exceed proficiency standards in both mathematics and literacy on local and state assessments.

Numbers of Students Served: 5,240

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,186,196. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by grant funds.

Extended Learning Opportunities (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of School Performance: Pages 1-29

Division of Title I Programs: Pages 1-36

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 37 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	1.000	1.000	
Position Salaries	\$129,755	\$126,091	(\$3,664)
Other Salaries			
Summer Employment			
Professional Substitutes	12,357	12,357	
Stipends			
Professional Part Time	637,912	637,912	
Supporting Services Part Time	200,000	200,000	
Other			
Subtotal Other Salaries	<u>850,269</u>	<u>850,269</u>	
Total Salaries & Wages	980,024	976,360	(3,664)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	37,730	37,730	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>37,730</u>	<u>37,730</u>	
04 Other			
Local/Other Travel			
Insur & Employee Benefits	84,706	84,706	
Utilities			
Miscellaneous	87,400	87,400	
Total Other	<u>172,106</u>	<u>172,106</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$1,189,860</u></u>	<u><u>\$1,186,196</u></u>	<u><u>(\$3,664)</u></u>

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	O Supervisor		1.000	1.000	
	Total Positions		1.000	1.000	

Academic Intervention

Program Description and Alignment with the Strategic Plan

This budget includes funding for school-based staffing that provides supplementary academic intervention resources to support quality education. The staffing is allocated based on a concentrated poverty formula and provides targeted support for achievement of students attending schools that are significantly impacted by poverty.

The functions and activities of the academic intervention positions are aligned with Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student and to provide an effective instructional program.

Major functions and activities differ by assignment to meet the needs of the identified community and may include, but are not limited to the following:

- Targeted intervention for math and/or reading achievement at the elementary, middle, and high school levels
- High school assessment intervention and remediation
- Acceleration and remediation to close the gap for African American and Hispanic students

Number of Students Served:

The number of students served depends on the various needs of the students.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$13,840,702. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-12

High Schools: Page 1-20

Academic Intervention
(continued)

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 37 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

ACADEMIC INTERVENTION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	220.800	220.800	
Position Salaries	\$14,766,577	\$13,840,702	(\$925,875)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	14,766,577	13,840,702	(925,875)
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	<u>\$14,766,577</u>	<u>\$13,840,702</u>	<u>(\$925,875)</u>

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
3	AD Teacher, Academic Intervention	X	42.400	42.400	
3	AD Teacher, Focus	X	50.100	50.100	
3	AD Teacher, Academic Intervention	X	33.500	33.500	
3	AD Teacher, Academic Intervention	X	20.000	20.000	
3	12 Paraeducator	X	74.800	74.800	
	Total Positions		220.800	220.800	

Middle School Instruction

Program Description and Alignment with the Strategic Plan

Middle school academic and elective programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. Successful middle schools 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 rigor and 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.

As a part of the Middle School Reform Initiative, new elective courses piloted in FY 2008 in the five Phase I schools, expanded to six Phase II schools in FY 2009–FY 2010 to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium (MSMC), rigorous instructional offerings will be phased in all middle schools, as middle school reform initiative expands. New program offerings incorporate rigorous coursework, including seven high school credit courses, with engaging content and innovative units of instruction.

Reading Assessments and Interventions

All middle schools administered the Measures of Academic Progress in Reading (MAP-R) to students in Grades 6, 7, and 8. MAP-R provides data on student achievement in reading over time. It is administered to all students three times per year. The MAP-R is aligned with state and local reading standards and is computer-adaptive. It assesses individual student reading achievement and provides data on students' progress in reading over time. Curriculum-based assessments are administered in Reading and English using formative and end-of-unit assessments.

In an effort to review and refocus the MCPS secondary reading program, an intervention program has been implemented in selected middle schools. The intervention, Read 180, provides support to students who perform below the proficiency level of reading on the MSA and other measures including the MCPS grade-level curriculum assessments. Participating schools were identified by the Office of School Performance (OSP) in collaboration with the Office of Curriculum and Instructional Programs (OCIP). Students with disabilities also have opportunities to participate in school-wide reading interventions such as Read 180.

Three additional interventions were implemented in selected middle schools to meet the intensive reading needs of students, particularly students with disabilities. The intervention programs, Bridges to Literacy, Read Naturally, and Wilson, respectively focus on improving comprehension, fluency, and decoding skills.

Middle School Instruction (continued)

Mathematics Assessments

Math unit assessments are administered in Mathematics 6, 7, 8, and Algebra 1. The assessments measure students' progress towards meeting on-grade level or above-grade-level course expectations. Teachers use the data to support, enrich or accelerate a student's instructional program.

Extended Learning Opportunities

Middle schools implement both extended day and extended year programs to provide additional instruction in the areas of reading, writing, and mathematics.

Extended Day Program

The focus of the extended day program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the MCPS curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. The middle school extended day program is guided by the following objectives:

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum.
- Provide extended instructional time beyond the school day for those students who need the additional support.
- Support students who are not demonstrating understanding of grade-level indicators and/or are performing below the proficiency level on the Maryland School Assessments (MSA).
- Provide acceleration opportunities for students to successfully complete advanced level courses and meet on or above-grade-level indicators reading, writing, and mathematics.

The extended day program offerings may include:

- Reading classes for students in Grades 6, 7, and 8 to review the content, concepts, and skills taught in the MCPS curricula
- Mathematics classes for students enrolled in Mathematics 6, 7, 8, or Algebra 1
- Additional offerings or programs identified by the individual schools to meet the unique and diverse learning needs of their students (e.g., programs that address special populations such as the English language learners, students with disabilities, students with particular reading difficulties, support for advanced level classes)
- Lights, Camera, Literacy! at Phase I and Phase II schools

Middle School Instruction (continued)

Extended Year Program

The focus of the extended year program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the MCPS curricula. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curricula in these content areas.

The middle school extended year program is guided by the following objectives:

- Support students in attaining course expectations in English and mathematics classes.
- Provide students with a preview of the English or mathematics course they will experience in the next school year to increase their likelihood of success.
- Increase the number of students participating in advanced mathematics classes during the regular school year.

The middle school extended year program is comprised of two programs:

- Academic Support Program in Reading and Mathematics
 - Four-week program
 - Provides reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the Maryland School Assessments (MSA)
 - Classes include: Reading 6, 7, or 8 and Mathematics 6, 7, or 8
- Focus on Mathematics Program
 - Three-week enrichment mathematics program
 - Provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year
 - Classes include: Focus on Math 7, Focus on Algebra, and Focus on Geometry

Professional Development

Professional development is provided to administrators and instructional staff to support the implementation and monitoring of the curriculum. These opportunities occur through the following venues:

- Job-embedded professional development provided by staff development teachers and resource teachers/content specialists
- Required and voluntary curriculum training for teachers
- New Educators' Orientation
- Teacher Mentoring Program (on-going support for new teachers)
- Monthly principals' meetings

Middle School Instruction (continued)

- Curriculum update meetings

Vertical Articulation

Middle schools are meeting regularly with all elementary and high schools in their cluster feeder pattern to ensure that the pre-K–12 educational program is comprehensive and designed to meet the needs of all students attending schools within the cluster.

Middle School Reform

The Middle School Reform plan, governed by revised Policy IEB, *Middle School Education*, was implemented in FY 2008 and included recommended actions in the areas of: Leadership, Curriculum, Instruction and Assessment, Organizational Structure, Human Resources, and Parent and Community Engagement/Communication. This plan was designed to produce a high-quality and challenging middle school education program that improves teaching and learning, and ensures that all students are prepared for rigorous high school courses. In addition, the plan focused on meeting the academic and developmental needs of the middle school student. The plan was implemented in five Phase 1 schools in FY 2008 and six Phase II, full implementation, and four Phase II, partial implementation middle schools in FY 2009. The following priorities were identified:

- increase and sustain student achievement
- produce a rigorous and challenging middle school education program that improves teaching and learning
- promote continuous improvement in all middle schools
- ensure that a high level of rigor exists for all students to prepare them for rigorous high school standard
- focus on eliminating the achievement gap of African American and Hispanic students, English language learners, students with disabilities, and students impacted by poverty

As a result of the middle school reform, students will be prepared to meet or exceed the rigorous standards in high school as well as be prepared for the challenges of post-secondary education, the world of work in the 21st century.

Number of Students Served: 31,097 (2011-2012 School Year)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$134,650,525. Changes in the budget are a result of decreases due to enrollment as well as efficiencies and reductions. There is a reduction of \$19,000 for stipends for gradebook advisors and Edline superusers. Also,

Middle School Instruction (continued)

\$183,330 is added in the budget for inflation for textbooks and instructional materials is eliminated due to fiscal constraints.

Program Funding

For FY 2013 it is projected that this program will be funded by entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Middle Schools: Page 1-12

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Pages 8-9 and 37 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

MIDDLE SCHOOL INSTRUCTION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	1,722.950	1,721.350	(1.600)
Position Salaries	\$127,071,821	\$126,098,838	(\$972,983)
Other Salaries			
Summer Employment	156,866	156,866	
Professional Substitutes	3,283,077	3,132,872	(150,205)
Stipends	67,560	58,560	(9,000)
Professional Part Time	187,944	185,943	(2,001)
Supporting Services Part Time	80,338	70,338	(10,000)
Other	753,537	753,537	
Subtotal Other Salaries	4,529,322	4,358,116	(171,206)
Total Salaries & Wages	131,601,143	130,456,954	(1,144,189)
02 Contractual Services			
Consultants	38,209	38,209	
Other Contractual	140,634	256,260	115,626
Total Contractual Services	178,843	294,469	115,626
03 Supplies & Materials			
Textbooks	1,266,614	1,266,614	
Media			
Instructional Supplies & Materials	2,409,266	2,319,625	(89,641)
Office			
Other Supplies & Materials	18,918	18,918	
Total Supplies & Materials	3,694,798	3,605,157	(89,641)
04 Other			
Local/Other Travel	93,950	107,950	14,000
Insur & Employee Benefits			
Utilities			
Miscellaneous	96,701	134,701	38,000
Total Other	190,651	242,651	52,000
05 Equipment			
Leased Equipment			
Other Equipment	26,294	51,294	25,000
Total Equipment	26,294	51,294	25,000
Grand Total	\$135,691,729	\$134,650,525	(\$1,041,204)

MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	O Supervisor				
3	AD Teacher	X	1,257.900	1,256.300	(1.600)
3	AD Math Content Specialist	X	11.000	11.000	
3	AD Teacher, Alternative Programs	X	28.000	28.000	
3	AD Literacy Coach	X	6.600	6.600	
3	AD Teacher, Special Programs	X	8.200	8.200	
3	AD Middle School Team Ldr	X	66.000	66.000	
3	AD Content Specialist	X	55.000	55.000	
3	AD Teacher, Resource	X	224.000	224.000	
3	16 Instructional Data Assistant	X	30.175	30.175	
3	12 Paraeducator	X	20.057	20.057	
3	7 Lunch Hour Aide - Permanent	X	16.018	16.018	
	Total Positions		1,722.950	1,721.350	(1.600)

Middle School Extended Day and Extended Year Academic Support Programs

Program Description and Alignment with the Strategic Plan

Middle schools implement both extended day and extended year programs to provide additional instruction in the areas of reading, writing, and mathematics. Educational research has consistently demonstrated that time needed for learning varies among students. These programs provide the additional instructional time in reading, writing, or mathematics that leads to increased student achievement.

As a part of the Middle School Reform Initiative, the *Lights, Camera, Literacy!*, an elective course has been offered since FY 2008 to Phase I schools to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest, and focuses on relevant topics. In FY 2010 the six Phase II, full implementation, and four Phase II, partial implementation began offering *Lights, Camera, Literacy!* in the extended year program.

In FY 2009, an extended day program Algebra course was added to the course offerings for the program to support the increase in enrollment and successful completion of students in Algebra 1.

The focus of the extended day program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the Montgomery County Public Schools (MCPS) curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. The extended day program is guided by the following objectives:

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum.
- Provide extended instructional time beyond the school day for those students who need the additional support.
- Support students who are not demonstrating understanding of grade-level indicators and/or are performing below the proficiency level on the Maryland School Assessments (MSA).
- Provide acceleration opportunities for students to support the successful completion of advanced level courses and to meet on or above grade level indicators in reading, writing, and mathematics.

The extended day program offerings include the following:

- reading classes for students in grades 6, 7, and 8 to review the content, concepts, and skills taught in the MCPS curricula;
- mathematics classes for students enrolled in Mathematics 6, 7, or 8; and
- additional offerings or programs identified by the individual schools to meet the unique and diverse learning needs of their students (e.g. programs that address special populations such as the English language learners, students with disabilities, students with particular reading difficulties, and support for advanced level classes).

Middle School Extended Day and Extended Year Academic Support Programs (continued)

The middle school extended year program is comprised of two programs:

- Academic Support Program in Reading and Mathematics
 - four-week program: Reading 6, 7, and 8 and Mathematics 6, 7, and 8
 - provides reading and mathematics instruction to support students with meeting grade-level curriculum expectations as well as the proficiency standard on the MSA
- Focus on Mathematics Program
 - Three-week enrichment mathematics program: Focus on Math 7, Algebra, and Geometry
 - Provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year

Multiple measures are used to identify students for both programs. The measures include, but are not limited to, the following: formative and unit assessments within MCPS instructional guides; MSA scores, report card grades, other diagnostic assessments in reading and mathematics; curriculum assessment performance and teacher recommendations; grades; and attendance and parental requests.

Number of Students Served: Extended day 3,332; Extended year 3,430

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,773,907. There is a reduction in this program of \$68,738 for instructional materials.

Program Funding

For FY 2013 it is projected that this program will be funded by entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Middle Schools: Page 1-12

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 8-9 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	1.000	1.000	
Position Salaries	\$115,480	\$118,479	\$2,999
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	20,000	28,421	8,421
Professional Part Time	1,411,281	1,511,281	100,000
Supporting Services Part Time	20,851	25,851	5,000
Other			
Subtotal Other Salaries	<u>1,452,132</u>	<u>1,565,553</u>	113,421
Total Salaries & Wages	1,567,612	1,684,032	116,420
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	168,738		(168,738)
Office			
Other Supplies & Materials	89,875	89,875	
Total Supplies & Materials	<u>258,613</u>	<u>89,875</u>	(168,738)
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,826,225</u>	<u>\$1,773,907</u>	<u>(\$52,318)</u>

MS EXTENDED DAY/EXTENDED YEAR

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	O Supervisor		1.000	1.000	
	Total Positions		1.000	1.000	

Reading and English Language Arts

Program Description and Alignment with the Strategic Plan

The FY 2013 budget includes the funding for programs, functions, and activities initiated and maintained by the English language arts teams in the Department of Curriculum and Instruction.

To provide an effective instructional program, the English language arts team develops or selects challenging curriculum, assessments, and instructional materials that meet the needs of all learners and that align with the Common Core State Standards for College and Career Readiness. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the teams provide curriculum, instruction, assessment, and professional development resources in an online environment and collaborates on the development of the Elementary Integrated Curriculum (Curriculum 2.0).

Content area expertise is a necessary component for continuous improvement of instruction that meets the needs of all students. The English language arts team provides direct support to schools through coaching, professional development, and technical assistance to school administrators and teachers. Additionally, these teams build the capacity of reading specialists and English resource teachers through the following:

- Direct school support on Achievement Steering Committees and Enhanced School Improvement Teams, in instructional program reviews, and through on-site technical assistance
- Leadership for the implementation of an effective instructional program
- Professional development in reading and writing focused on the identified goals
- Data analysis to focus instruction

The MCPS English language arts program provides students with skills and knowledge to succeed in reading, writing, listening, speaking, and viewing. Early success in these areas is critical to high-level performance in secondary grades. The English language arts team leads efforts in the following areas:

- Supporting the first two keys to College and Career Readiness
- Contributing to Curriculum 2.0 incorporating focused and challenging reading/English language arts lessons
- Supporting reading and writing instruction in all grades
- Providing direct support and professional development for all reading specialists, content coaches, and English resource teachers
- Supporting continuous improvement efforts in reading/English language arts, Pre-K–12
- Developing secondary English assessments aligned with state and national standards to prepare students for success on state and national assessments

Reading and English Language Arts (continued)

- Designing challenging secondary English instructional resources that prepare students for success in Honors, AP, and IB English classes

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$17,905,843. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1 - 12

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 37 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	208.200	209.200	1.000
Position Salaries	\$18,865,959	\$17,905,843	(\$960,116)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	18,865,959	17,905,843	(960,116)
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	<u><u>\$18,865,959</u></u>	<u><u>\$17,905,843</u></u>	<u><u>(\$960,116)</u></u>

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
3	BD Teacher, Reading	X	118.500	119.500	1.000
3	BD Teacher, Reading	X	27.000	27.000	
3	AD Teacher, Reading Recovery	X	7.000	7.000	
3	AD Teacher, Reading Initiative	X	55.700	55.700	
3	AD Teacher, Reading Recovery	X			
	Total Positions		208.200	209.200	1.000

High School Instruction & Achievement

Program Description and Alignment with the Strategic Plan

All high schools provide a comprehensive program 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. All high schools set high expectations for student performance by encouraging and supporting all students in rigorous and challenging courses that maximize their learning potential. High schools include students and parents in the decision-making process relative to each student’s education.

Montgomery County Public Schools (MCPS) high schools provide the following programs and services:

- rigorous and challenging academic programs in English, mathematics, social studies, science, foreign language, health, technology, art, music, and physical education;
- College Board-approved Advanced Placement courses at all high schools;
- International Baccalaureate program at eight high schools;
- extracurricular programs in sports, arts, and community service;
- partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school;
- Academies and signature programs that provide opportunities for students to pursue studies in specific areas of interest;
- Grade 9 teams that ease the transition to high school through student/staff relationships and consistent monitoring of student progress;
- extended day programming, High School Plus, provides opportunities for students to earn replacement course credit and/or fulfill High School Assessments (HSA) requirements.

High School Assessments

The Maryland State Department of Education (MSDE) HSA program is having a significant impact on the MCPS instructional and assessment programs. Preparation for the success on the HSA includes the following:

- local school programs support students who have failed the HSA or are in danger of failing, including support for students needing to complete the MSDE Bridge Plan for Academic Validation projects to fulfill the HSA graduation requirement;
- a web-based program developed by MCPS, *HSA Prep Online*, provides practice items with annotated responses for the four HSAs: Algebra/Data Analysis, English, and Biology;
- instructional materials to support HSA Workshop course in the three HSA content areas.

High School Instruction & Achievement (continued)

College Readiness Tests

All high schools administer the Preliminary SAT (PSAT) to all Grade 10 students. The results of these tests provide data to support the enrollment of students in more rigorous courses, including Advanced Placement (AP) and college courses. These PSAT results also determine the support provided for students to prepare for success on the SAT/ACT/Accuplacer.

Triumph College Admissions, an online tool for preparing students for the PSAT, SAT, and ACT, is provided free of charge to all MCPS high school students to use in school or at home. The College Readiness Sharepoint site provides college admissions test preparation resources and information in support of the MCPS strategic plan and the Seven Keys to College Readiness. The College Test Prep Materials Guide has been developed and posted on the College Readiness Sharepoint site to support teachers and other staff in using Triumph online resources to prepare students for success on the ACT/SAT/Accuplacer.

The College Test Prep course has been developed to include materials and strategies to prepare students for success on the SAT/ACT/Accuplacer. Additional materials provide support for students in the college application process.

Literacy in the Content Area

Staff in the Office of Curriculum and Instructional Programs works with staff development teachers and classroom teachers to promote literacy skills in all content areas. This includes supporting administrators and teachers to implement the READ 180 intervention program for students reading two or more years below grade-level.

Number of Students Served: 44,894

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$179,254,554. Changes in the budget are a result of decreases due to enrollment as well as efficiencies and reductions. There is a reduction of \$25,000 for stipends for gradebook advisors. Also, \$177,547 is added in the budget for inflation for textbooks and instructional materials is eliminated due to fiscal constraints.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

High School Instruction & Achievement (continued)

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

High Schools: Page 1-20

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Pages 9, 15-20, 38-41 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL INSTRUCTION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	2,220.430	2,220.330	(.100)
Position Salaries	\$164,863,175	\$166,172,422	\$1,309,247
Other Salaries			
Summer Employment			
Professional Substitutes	3,583,572	3,433,434	(150,138)
Stipends	105,769	80,769	(25,000)
Professional Part Time	241,917	226,917	(15,000)
Supporting Services Part Time	114,811	114,811	
Other	1,858,867	1,858,867	
Subtotal Other Salaries	5,904,936	5,714,798	(190,138)
Total Salaries & Wages	170,768,111	171,887,220	1,119,109
02 Contractual Services			
Consultants	24,139	24,139	
Other Contractual	544,060	574,759	30,699
Total Contractual Services	568,199	598,898	30,699
03 Supplies & Materials			
Textbooks	1,805,697	1,805,697	
Media			
Instructional Supplies & Materials	4,012,528	4,012,528	
Office			
Other Supplies & Materials	2,800	2,800	
Total Supplies & Materials	5,821,025	5,821,025	
04 Other			
Local/Other Travel	184,553	192,422	7,869
Insur & Employee Benefits			
Utilities			
Miscellaneous	631,387	631,387	
Total Other	815,940	823,809	7,869
05 Equipment			
Leased Equipment			
Other Equipment	23,602	123,602	100,000
Total Equipment	23,602	123,602	100,000
Grand Total	\$177,996,877	\$179,254,554	\$1,257,677

HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
3	BD Counselor, Secondary	X	1.000	1.000	
3	AD Teacher	X	1,872.700	1,872.600	(.100)
3	AD Teacher, Athletic Director	X	10.000	10.000	
3	AD Teacher, Special Programs	X	44.100	44.100	
3	AD Teacher, Resource	X	189.000	189.000	
3	17 Media Services Technician		1.000	1.000	
3	16 English Composition Asst	X	48.500	48.500	
3	15 Dual Enrollment Program Assist	X	4.260	4.260	
3	12 Paraeducator	X	49.870	49.870	
3	8 Teacher Assistant	X			
Total Positions			2,220.430	2,220.330	(.100)

High School Plus

Program Description and Alignment with the Strategic Plan

This budget includes funding for school-based staffing that allows each local high school to offer individualized extended-day programming for students. The home school will identify needs of its population and provide replacement credit, and/or credit recovery options. High School Plus is one way that the school system is working to meet the needs of students with challenging, varied, and accessible learning opportunities.

As a subset of High School Plus, students have the opportunity to access courses online through the Online Pathway to Graduation program (OPTG). This year-long program enables both former Montgomery County Public Schools (MCPS) students no longer enrolled in an MCPS high school, and current MCPS seniors needing three credits or fewer, to meet the academic requirements for a Maryland High School diploma. The instruction in these classes is delivered online with additional teacher support provided locally or at a centrally-located computer classroom.

The functions and activities of the High School Plus program are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student. The program provides replacement credit or credit recovery for those students who have failed courses required for graduation and courses related to the High School Assessments (HSAs).

Following is a list of the resources available for the High School Plus program:

- | | |
|---|--------------------------|
| • Part-time lead administrator | 1 per site |
| • Part-time instructional staff as identified by site | an average of 5 per site |
| • Part-time clerical support | 1 per site |
| • Part-time security support | 1 per site |
| • Part-time instructional staff for OPTG | 4 at a single site |
| • Part-time coordinator for OPTG | 1 at a single site |
| • Online curriculum content | \$30,650 yearly fee |

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,289,219. There is a reduction in this program of \$6,018 for substitutes and \$213,823 for professional part-time salaries. Efficiencies have been implemented within the organization that have reduced expenditures without reducing student participation in the program.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

High School Plus (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

High Schools: Page 1-20

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 9 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL PLUS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes	23,144	17,126	(6,018)
Stipends			
Professional Part Time	1,311,221	1,097,398	(213,823)
Supporting Services Part Time	139,508	139,508	
Other			
Subtotal Other Salaries	<u>1,473,873</u>	<u>1,254,032</u>	<u>(219,841)</u>
Total Salaries & Wages	1,473,873	1,254,032	(219,841)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	35,187	35,187	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>35,187</u>	<u>35,187</u>	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$1,509,060</u></u>	<u><u>\$1,289,219</u></u>	<u><u>(\$219,841)</u></u>

Alternative Programs

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities for Alternative Programs. Alternative Programs is a unit within the Office of School Performance.

The functions and activities of Alternative Programs are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program. Alternative Programs work with students who are unable to be successful in a traditional school due to poor academic performance, truancy, poor motivation, substance abuse, or disruptive behavior. The average stay in an alternative program is one to three semesters.

MCPS provides Alternative Programs at the following sites:

- Fleet Street
- Glenmont
- Hadley Farms
- Needwood Academy
- Phoenix at Needwood Academy
- Randolph Academy

The major functions and activities of Alternative Programs include the following:

- Providing educational services in smaller structured settings, through the implementation of courses aligned with the MCPS curriculum
- Implementing individual academic, behavioral, and social emotional frame word
- Creating learning environments that encourage high expectations, enable students to experience academic, behavioral, and social success, provide students with a sense of belonging
- Collaborating with parents and community agencies
- Preparing students to successfully return to a secondary comprehensive school

Number of Students Served: 207

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$6,295,918. There is a reduction in this program of \$14,280 for contractual services for distance learning and equipment maintenance, \$9,000 for professional part-time salaries, and \$4,500 for summer employment.

Alternative Programs (continued)

There also is a reduction of \$40,096 for this budgeted due to the reconstitution of 2.0 12-month instructional specialist positions to 2.0 10-month central office teachers.

Program Funding

For FY 2013 it is projected that this program will be funded by local funds in the amount of \$6,158,274 and grant funds in the amount of \$137,644.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of School Performance: Page 1-28

High Schools: Page 1-20

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

ALTERNATIVE PROGRAMS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	87,550	87,550	
Position Salaries	\$6,372,307	\$5,926,817	(\$445,490)
Other Salaries			
Summer Employment	50,000	45,500	(4,500)
Professional Substitutes			
Stipends			
Professional Part Time	83,834	58,118	(25,716)
Supporting Services Part Time	11,024	11,024	
Other			
Subtotal Other Salaries	144,858	114,642	(30,216)
Total Salaries & Wages	6,517,165	6,041,459	(475,706)
02 Contractual Services			
Consultants	5,274	5,274	
Other Contractual	222,237	171,723	(50,514)
Total Contractual Services	227,511	176,997	(50,514)
03 Supplies & Materials			
Textbooks	7,697	7,697	
Media			
Instructional Supplies & Materials	50,567	50,541	(26)
Office	3,800	3,800	
Other Supplies & Materials			
Total Supplies & Materials	62,064	62,038	(26)
04 Other			
Local/Other Travel	10,980	10,980	
Insur & Employee Benefits	3,281	1,944	(1,337)
Utilities			
Miscellaneous	2,500	2,500	
Total Other	16,761	15,424	(1,337)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$6,823,501	\$6,295,918	(\$527,583)

ALTERNATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		2.000		(2.000)
7	BD Social Worker		1.000	1.000	
3	BD Counselor	X	1.000	1.000	
3	BD Media Specialist	X	1.000	1.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	
2	AD Central Off Teacher	X		2.000	2.000
3	AD Teacher, Alternative Programs	X	30.700	30.700	
6	AD Teacher, Special Education	X	1.000	1.000	
3	AD Teacher, Resource	X	7.000	7.000	
2	25 IT Systems Specialist		.500	.500	
2	16 School Registrar		1.000	1.000	
2	16 Security Team Leader	X	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	
2	14 Security Assistant	X	2.000	2.000	
3	12 Paraeducator	X	16.350	16.350	
Total Positions			87.550	87.550	

Summer School

Program Description and Alignment with the Strategic Plan

The functions and activities of the summer school programs are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goal to ensure success for every student. The summer school budget includes funding for a variety of academic opportunities for students beyond the school year. At the high school level, the program offers high school and some middle school students the opportunity to earn original credit in major subject areas and/or recover credit in courses in which they failed to earn credit. In addition, high school students are able to take elective courses to fulfill basic requirements for graduation. The middle school program includes both reading and math intervention classes and mathematics acceleration opportunities. The elementary school program, which offers courses in reading and mathematics as well as computer classes, provides both enrichment and reinforcement opportunities. ESOL and special education classes are offered at all grade levels based on adequate student enrollment.

Number of Students Served:

Elementary	677
High School	4,775
Local School Programs (HS, MS, ES revenue-based)	2,577
ESOL (HS, ES)	365
Special Education (Project Discovery)	16

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,988,653. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of School Performance: Page 1-28

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 7 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

SUMMER SCHOOL

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	2.000	2.000	
Position Salaries	\$144,611	\$146,043	\$1,432
Other Salaries			
Summer Employment	1,060,339	1,060,339	
Professional Substitutes	29,394	29,394	
Stipends			
Professional Part Time	53,843	53,843	
Supporting Services Part Time	271,576	271,576	
Other	356,629	356,629	
Subtotal Other Salaries	1,771,781	1,771,781	
Total Salaries & Wages	1,916,392	1,917,824	1,432
02 Contractual Services			
Consultants	5,070	5,070	
Other Contractual	8,570	8,570	
Total Contractual Services	13,640	13,640	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	30,155	30,155	
Office	5,394	5,394	
Other Supplies & Materials			
Total Supplies & Materials	35,549	35,549	
04 Other			
Local/Other Travel	1,165	1,165	
Insur & Employee Benefits			
Utilities			
Miscellaneous	20,475	20,475	
Total Other	21,640	21,640	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,987,221	\$1,988,653	\$1,432

SUMMER SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	24 Fiscal Specialist I		1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	
	Total Positions		2.000	2.000	

Extracurricular Activities

Program Description and Alignment to Strategic Plan

This budget includes the funding for extracurricular activities that provide students with opportunities to initiate, expand, hone, extend, and enrich concepts, skills, and processes learned in the classroom. They also provide students opportunities to explore and pursue areas of interest sometimes resulting in career decisions. Extracurricular activities provide a means for many students to distinguish themselves in competitions at local, regional, state, and national levels. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, extracurricular activities are focused on ensuring success for every student.

Major functions and activities of this program include the following:

- interscholastic sports
- science expos and symposia
- debate and forensics
- mock trial competitions
- school newspapers, yearbooks, literary magazines
- art and music activities
- middle school intramurals

These activities offer many students not only excellent opportunities to expand and improve personal and academic interests but also opportunities for higher education scholarships and career development.

Number of Students Served: 70,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$12,291,229. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Extracurricular Activities (continued)

Middle Schools: Page 1-12

High Schools: Page 1-20

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 7 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

EXTRACURRICULAR ACTIVITIES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	15.000	15.000	
Position Salaries	\$1,464,675	\$1,633,075	\$168,400
Other Salaries			
Summer Employment	262,610	172,610	(90,000)
Professional Substitutes			
Stipends	7,607,774	7,697,774	90,000
Professional Part Time	33,330	33,330	
Supporting Services Part Time	21,272	21,272	
Other			
Subtotal Other Salaries	<u>7,924,986</u>	<u>7,924,986</u>	
Total Salaries & Wages	9,389,661	9,558,061	168,400
02 Contractual Services			
Consultants			
Other Contractual	54,492	54,492	
Total Contractual Services	<u>54,492</u>	<u>54,492</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	1,000	
Office			
Other Supplies & Materials	8,240	8,240	
Total Supplies & Materials	<u>9,240</u>	<u>9,240</u>	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	2,671,436	2,669,436	(2,000)
Total Other	<u>2,671,436</u>	<u>2,669,436</u>	(2,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$12,124,829</u></u>	<u><u>\$12,291,229</u></u>	<u><u>\$166,400</u></u>

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
3	AD Teacher, Athletic Director	X	15.000	15.000	
	Total Positions		15.000	15.000	

Junior Reserve Officers Training Corps

Program Description and Alignment with Strategic Plan

In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Junior Reserve Officers' Training Corps (JROTC) program is offered at five high schools. The JROTC curriculum is designed to develop leadership, good citizenship, character, fitness, environmental awareness, and teamwork skills. JROTC programs are located at the following high schools:

- Gaithersburg
- John F. Kennedy
- Col. Zadok Magruder
- Paint Branch
- Seneca Valley

The program at Magruder High School is affiliated with the U.S. Army while the other four programs are affiliated with the U.S. Navy. Montgomery County funds 50 percent of salaries and employee benefits. The U.S. Department of Defense provides the remaining 50 percent of salary costs plus textbooks and materials. All extracurricular activities are self-supported through student fundraising activities.

Number of Students Served: 594

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$749,405. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

High Schools: Page 1–21

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 15 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

JR RESERVE OFF. TRAINING CORPS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	13.000	13.000	
Position Salaries	\$739,806	\$749,405	\$9,599
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	739,806	749,405	9,599
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	<u><u>\$739,806</u></u>	<u><u>\$749,405</u></u>	<u><u>\$9,599</u></u>

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
3	AD Teacher	X	6.000	6.000	
3	13 Paraeducator JROTC	X	7.000	7.000	
Total Positions			13.000	13.000	

High School Consortia

Program Description and Alignment with the Strategic Plan

High school consortia programs provide students living in the downcounty and northeast areas of Montgomery County the opportunity to choose a school based on their interests. In support of Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Downcounty Consortium (DCC) and the Northeast Consortium (NEC) have developed themed academies or signature programs that allow students to select rigorous and relevant courses, connected to student interest.

Downcounty Consortium (DCC)

The DCC allows students to participate in a Choice process among five high schools with themed academies in the downcounty area. Once assigned to a high school, students self-select an academy to explore college and career interests through academy courses and related experiences, such as internships and college credit courses.

The following is a list of themed academies available at DCC high schools:

Montgomery Blair High School

Entrepreneurship and Business Management; Human Service Professions; International Studies and Law; Media Literacy; and Science, Mathematics, and Technology

Albert Einstein High School

Finance, Business Management, and Marketing; International Baccalaureate Program; Renaissance; and Visual and Performing Arts

John F. Kennedy High School

International Baccalaureate (IB) Diploma Program, Business Management Academy, Health Careers Academy, Media Communication, Naval Junior Reserve Officer Training Corps (NJROTC)

Northwood High School

Musical Theatre; Humanities, Arts, and Media; Politics, Advocacy, and Law; and Technology, Environment, and System Sciences

Wheaton High School

Biosciences and Health Professions; Engineering; Information Technology; and the Institute for Global and Cultural Studies, including humanities, digital art, and music

A common theme in DCC high schools is a Grade 9 academy/advisory to meet the academic needs of entering students while connecting them with the adults in their school. Key

High School Consortia

(continued)

components of these programs include course offerings to help students successfully transition to high school and accelerate the learning of all students in English/language arts and mathematics.

Northeast Consortium (NEC)

The NEC allows students to participate in a Choice process among three high schools with signature programs in the Silver Spring/Burtonsville area. The following is a list of the signature programs at NEC high schools:

James Hubert Blake High School

Fine Arts and Humanities

Paint Branch High School

Science and Media

Springbrook High School

IB World and Information Technology

The existing comprehensive high school programs are enhanced in the following ways by infusing signature themes throughout the instructional program and by offering special courses, course pathways, and experiences, such as internships and college credit opportunities related to each signature theme.

James Hubert Blake and Paint Branch high schools have established Grade 9 and themed academies to enhance their instructional program, while Springbrook High School continues to refine and expand its IB program.

Number of Students Served:

DCC: 8,700

NEC: 5,500

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$3,805,690. There is a reduction in this program of \$4,000 for part-time salaries and \$3,000 for office supplies.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

High School Consortia (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

High Schools: Page 1-20

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 39 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL CONSORTIA

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	46.100	46.100	
Position Salaries	\$3,701,608	\$3,729,959	\$28,351
Other Salaries			
Summer Employment	865		(865)
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	10,625	7,374	(3,251)
Other			
Subtotal Other Salaries	11,490	7,374	(4,116)
Total Salaries & Wages	3,713,098	3,737,333	24,235
02 Contractual Services			
Consultants	23,810	23,810	
Other Contractual	13,125	13,125	
Total Contractual Services	36,935	36,935	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	11,018	7,999	(3,019)
Other Supplies & Materials			
Total Supplies & Materials	11,018	7,999	(3,019)
04 Other			
Local/Other Travel	13,968	13,010	(958)
Insur & Employee Benefits			
Utilities			
Miscellaneous	1,000	1,000	
Total Other	14,968	14,010	(958)
05 Equipment			
Leased Equipment			
Other Equipment	9,413	9,413	
Total Equipment	9,413	9,413	
Grand Total	<u>\$3,785,432</u>	<u>\$3,805,690</u>	<u>\$20,258</u>

HIGH SCHOOL CONSORTIA

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	P Director I		1.000	1.000	
3	O Supervisor		1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	
3	AD Teacher	X	28.800	28.800	
3	AD Teacher, Resource	X	8.000	8.000	
2	20 Consortium Enrollment Asst		1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	
2	16 School Registrar		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	13 School Secretary II		1.000	1.000	
2	12 School Secretary I	X	.300	.300	
Total Positions			46.100	46.100	

ESOL/Bilingual Programs

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of ESOL/Bilingual Programs. In support of Goal 1 of the *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools (MCPS) of 2011–2016*, all division efforts ensure success for every student by providing English language development instruction to ESOL students, prekindergarten through Grade 12, who represent over 160 countries and speak more than 130 different languages. A summary of the major functions and activities include the following:

- ESOL instruction is provided by ESOL teachers filling 463.25 positions at the elementary, middle, and high school levels to ensure that ESOL students receive high quality English language development instruction at the beginning, intermediate, and advanced levels of English language proficiency.
- 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. Professional development also is provided to leaders in the schools to build their capacity to support and monitor effective school-based ESOL instructional programs.
- The Multidisciplinary Educational Training and Support program provides additional instruction in literacy, mathematics, and social studies for Grades 3–12 ESOL students with interrupted formal education.
- Through collaborative efforts, the Division of ESOL/Bilingual Programs and DCI have continued to implement the Students Engaged in Pathways to Achievement (SEPA) program. This innovative program is available to all eligible high school ESOL students and addresses the highly differentiated English language acquisition, literacy, social-emotional, and career education needs of older high school students with limited or no formal education.
- Itinerant bilingual and cross-cultural counseling services to ESOL students enrolled in MCPS schools are provided by the Division of ESOL/Bilingual Programs through ongoing collaboration with the School Counseling Services Unit.
- ESOL provides itinerant multilingual parent outreach services to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling. ESOL collaborates with the Department of Family and Community Partnerships to ensure that services are provided in a coordinated manner and that common messages are shared with the community.

ESOL/Bilingual Programs (continued)

- Through the efforts of the Language Assistance Services Unit (LASU), the division provides professional, high-quality translations of systemwide documents that communicate essential information to parents and community members. LASU also coordinates the provision of interpretation services for schools and large scale MCPS-sponsored community outreach events.

Number of Students Served: 18,735

Program Funding

For FY 2013, it is projected that the program will be funded by local funds in the amount of \$45,122,793 and by grant funds in the amount of \$3,609,452.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$48,732,245. There are no significant budget changes.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of ESOL/Bilingual Programs: Page 4–68

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Pages 11, 23, and 37 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

ESOL/BILINGUAL PROGRAMS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	593.965	606.365	12.400
Position Salaries	\$42,215,436	\$46,448,779	\$4,233,343
Other Salaries			
Summer Employment	168,263	168,263	
Professional Substitutes	79,963	79,963	
Stipends			
Professional Part Time	108,102	108,102	
Supporting Services Part Time	60,000	60,000	
Other			
Subtotal Other Salaries	416,328	416,328	
Total Salaries & Wages	42,631,764	46,865,107	4,233,343
02 Contractual Services			
Consultants			
Other Contractual	502,210	502,210	
Total Contractual Services	502,210	502,210	
03 Supplies & Materials			
Textbooks	196,840	204,568	7,728
Media	10,569	10,569	
Instructional Supplies & Materials	313,384	324,784	11,400
Office	525	525	
Other Supplies & Materials			
Total Supplies & Materials	521,318	540,446	19,128
04 Other			
Local/Other Travel	59,506	59,506	
Insur & Employee Benefits	764,898	764,898	
Utilities			
Miscellaneous			
Total Other	824,404	824,404	
05 Equipment			
Leased Equipment			
Other Equipment	78	78	
Total Equipment	78	78	
Grand Total	\$44,479,774	\$48,732,245	\$4,252,471

ESOL/BILINGUAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
3	N Coordinator		1.000	1.000	
3	N Coordinator		1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	
2	BD Instructional Specialist		6.000	6.000	
3	BD Counselor	X	11.000	11.000	
2	BD Instructional Specialist		2.000	2.000	
3	AD Central Off Teacher	X	1.000	1.000	
3	AD Teacher, ESOL	X	470.470	482.870	12.400
3	AD Teacher, ESOL Resource	X	18.000	18.000	
3	AD Teacher, ESOL	X	2.000	2.000	
3	25 IT Systems Specialist				
2	23 Publications Manager		1.000	1.000	
3	22 ESOL Transition Counselor		1.000	1.000	
3	22 ESOL Transition Counselor		8.100	8.100	
3	21 Comm Spec/Web Producer		4.000	4.000	
3	21 Comm Spec/Web Producer		1.000	1.000	
3	20 Parent Community Coord		.200		(.200)
3	20 Parent Community Coord		14.800	15.000	.200
2	18 Fiscal Assistant IV		.300	.300	
2	18 Fiscal Assistant IV		.700	.700	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	
3	13 ESOL Testing Assistant				
2	12 Secretary		.500	1.000	.500
3	12 Parent Services Assistant		4.000	3.500	(.500)
3	11 Paraeducator - ESOL	X	34.395	34.395	
3	11 Paraeducator - ESOL	X			
2	9 Office Assistant II		.500	.500	
	Total Positions		593.965	606.365	12.400

Student Service Learning (SSL)

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Student Service Learning (SSL) program in the Department of Enriched and Innovative Programs and the High Schools budget. In July 1992, the Maryland State Department of Education (MSDE) mandated service learning as a graduation requirement. Montgomery County Public Schools (MCPS) students begin working toward this diploma requirement 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 community nonprofit, tax-exempt organizations that address community needs.

The SSL program supports the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence* in the following ways:

- Success for every student is ensured through the efforts of school-based SSL coordinators assisting secondary students to meet the MSDE SSL graduation requirement.
- An effective instructional program is provided for students to meet the SSL graduation requirement through successful completion of required middle and high school courses that achieve curricular objectives through service learning.
- Productive partnerships for education are strengthened through collaboration with the Montgomery County Volunteer Center (MCVC). The MCVC participates in SSL trainings for nonprofit community organization representatives and maintains a database of nonprofit, tax-exempt organizations pre-approved for SSL.

Number of Students Served

Over 76,000 students in 69 secondary schools and special programs participate in service learning as a requirement for graduation.

Students Served: All middle and high school students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$361,474. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Student Service Learning (SSL) (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Enriched and Innovative Programs: Page 4-19
High Schools: Page 1-20

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 7 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICE LEARNING

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	4.800	4.800	
Position Salaries	\$360,542	\$361,474	\$932
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	360,542	361,474	932
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	<u>\$360,542</u>	<u>\$361,474</u>	<u>\$932</u>

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
3	AD Teacher	X	4.800	4.800	
	Total Positions		4.800	4.800	

School-Based Administration

Program Description and Alignment with the Strategic Plan

The School-Based Administration program budget includes all resources for administrative personnel who work in the elementary, middle, and high schools to ensure a safe and productive environment for the students. Included are principals and assistant principals, secretaries, school business managers, school financial assistants and assistant school administrators. The allocations comply with the staffing allocations guide found in this document.

The functions and activities of School-Based Administration are aligned with Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student, provide an effective instructional program, strengthen productive partnerships, create a positive work environment in a self-renewing organization, and provide high-quality business services that are essential to the educational success of students

Major functions and activities of School-Based Administration include the following:

- Directing the school-based programs and processes that support the system and local school vision as contained in *Our Call to Action: Pursuit of Excellence*
- Ensuring the school climate provides a safe and positive place for students to learn and teachers to teach
- Developing a master schedule that meets the expectation of the Board of Education and the needs of each school and community
- Monitoring student performance to ensure that each student has access to the most rigorous programming possible
- Providing support for all employees using the Professional Growth System
- Establishing parent and community outreach to sustain positive partnerships in education
- Maintaining effective communication to continue to build a community of learners

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$91,281,087. There is a reduction in this program of \$300,000 for professional part-time salaries due to changes in the model for training assistant principals.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

School-Based Administration
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Elementary, Middle, and High Schools: Pages 1-3 through 1-20

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 25 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL-BASED ADMINISTRATION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	1,091.425	1,093.425	2.000
Position Salaries	\$89,153,373	\$90,388,068	\$1,234,695
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	13,000	13,000	
Professional Part Time			
Supporting Services Part Time	173,118	203,738	30,620
Other	826,321	511,321	(315,000)
Subtotal Other Salaries	1,012,439	728,059	(284,380)
Total Salaries & Wages	90,165,812	91,116,127	950,315
02 Contractual Services			
Consultants			
Other Contractual	620		(620)
Total Contractual Services	620		(620)
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	164,960	164,960	
Total Other	164,960	164,960	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$90,331,392	\$91,281,087	\$949,695

SCHOOL-BASED ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	Q Principal		25.000	25.000	
2	P Principal		38.000	38.000	
2	O Principal		132.000	132.000	
2	N Assistant Principal		111.000	112.000	1.000
2	N Coordinator		6.000	6.000	
2	N Assistant Principal		67.000	67.000	
2	N Asst Sch Administrator (11 mo)		15.000	15.000	
2	N Principal Asst High		68.000	68.000	
2	N Asst Sch Administrator (11 mo)		18.000	18.000	
2	H School Business Admin		25.000	25.000	
2	16 School Admin Secretary		132.000	132.000	
2	16 School Financial Specialist		38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	
2	16 School Financial Specialist		25.000	25.000	
2	16 School Registrar		25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	
2	13 School Secretary II	X	21.500	21.500	
2	13 School Secretary II	X	32.850	32.850	
2	12 School Secretary I	X	133.500	134.500	1.000
2	12 School Secretary I	X	46.250	46.250	
2	12 School Secretary I	X	69.325	69.325	
	Total Positions		1,091.425	1,093.425	2.000

School Executive Leadership

Program Description and Alignment with the Strategic Plan

This budget includes resources in the Office of the Deputy Superintendent of Schools (ODSS) and the Office of School Performance (OSP) that provide executive leadership for schools.

The Office of the Deputy Superintendent of Schools provides direction, support, communication, and monitoring for the work of the school system to enhance teaching, learning, and student achievement at the highest possible level in Montgomery County Public Schools (MCPS). The Office of the Deputy Superintendent of Schools has primary responsibility for significant components of *Our Call to Action: Pursuit of Excellence*. In particular, the Office of the Deputy Superintendent of Schools oversees several broad functions which include the following:

- Development and implementation of an effective and aligned curriculum
- Effective instruction in all schools, monitoring and support of the Board of Education's and superintendent's new and ongoing initiatives designed to ensure success for every student
- Development and allocation of resources and services to support these initiatives in offices and schools

In addition, the office provides direction and coordination for responding to federal and state legislation and related mandates related to community involvement, student performance, and civil rights.

The Office of the Deputy Superintendent of Schools provides oversight for the Office of School Performance, the Office of Shared Accountability, the Office of Special Education and Student Services, Office of Curriculum and Instructional Programs and the Department of Family and Community Partnerships. All offices are dedicated to supporting schools' focus on improving student results.

The Office of School Performance provides administrative support to individual schools, monitors implementation of Board of Education policies and student progress, selects and evaluates principals, coordinates and assigns resources, and allocates staff and other resources to schools. In collaboration with other offices, the Office of School Performance provides feedback to parents and community members related to school issues and concerns.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$4,725,799. There is a reduction in this program of a 1.0 data support specialist position and \$84,716, and a .5 administrative secretary III position and \$32,175. Duties and responsibilities will be redistributed among

School Executive Leadership (continued)

remaining staff to ensure that there is no impact on the implementation of the MCPS strategic plan. There also is a reduction of \$4,256 budgeted for part-time salaries, and \$2,726 for local travel mileage reimbursement.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of the Deputy Superintendent of Schools: Page 2-3

Office of School Performance: Page 1-28

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 25 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	41.500	41.000	(.500)
Position Salaries	\$4,545,531	\$4,626,083	\$80,552
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,193	8,261	(1,932)
Supporting Services Part Time	23,889	21,565	(2,324)
Other			
Subtotal Other Salaries	34,082	29,826	(4,256)
Total Salaries & Wages	4,579,613	4,655,909	76,296
02 Contractual Services			
Consultants			
Other Contractual	1,200	1,200	
Total Contractual Services	1,200	1,200	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,550	9,550	
Office	31,850	31,850	
Other Supplies & Materials			
Total Supplies & Materials	41,400	41,400	
04 Other			
Local/Other Travel	30,016	27,290	(2,726)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	30,016	27,290	(2,726)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$4,652,229</u>	<u>\$4,725,799</u>	<u>\$73,570</u>

SCHOOL EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	
1	Deputy Supt of Schools		1.000	1.000	
1	Associate Superintendent			1.000	1.000
2	Community Superintendent		6.000	6.000	
2	Q Director II		6.000	6.000	
1	P Executive Assistant		2.000	2.000	
2	P Executive Assistant		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	N Administrative Assistant		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
2	21 Data Support Specialist I		1.000		(1.000)
1	19 Admin Services Mgr III		1.000	1.000	
2	18 Admin Services Manager II		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
2	17 Admin Services Manager I		7.000	7.000	
1	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		6.500	6.000	(.500)
2	14 Administrative Secretary I		1.000	1.000	
	Total Positions		41.500	41.000	(.500)

Curriculum and Instructional Programs Administration

Program Description and Alignment with Strategic Plan

The Office of Curriculum and Instructional Programs (OCIP) provides leadership for systemwide curriculum development and implementation, professional development, aligned assessments, grading and reporting practices, instructional resources, instructional programs and support to schools that prepare all students to learn without limits and to meet or exceed local, state, and federal assessment requirements. In support of the Montgomery County Public Schools (MCPS) strategic plan, 2011–2016 *Our Call to Action: Pursuit of Excellence*, and the Seven Keys to College Readiness, OCIP leadership is focused on ensuring success for every student through design and implementation of rigorous and effective instructional programs to meet the needs of all students—through the management of numerous systemwide initiatives, and by strengthening productive partnerships with internal and external stakeholders.

This budget only includes the supervision resources for curriculum and instructional programs. OCIP has direct responsibility for planning, developing, and coordinating systemwide projects which include the following:

- Curriculum and assessments for all instructional disciplines Pre-K through Grade 12, including a move to electronic resources aligned with the Common Core State Standards (CCSS).
- Curriculum to meet the needs of diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement.
- Collaboration with schools, MCPS offices, and stakeholders to ensure students and teachers have products, programs, initiatives, and services that provide a world class instructional program which enables students to have access to college readiness pathways.
- Leadership and collaboration with other offices in all instructional initiatives undertaken by MCPS.
- Development and facilitation of processes for Choice and Application Programs by providing direct services to students, families, and schools.
- Collaboration 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.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total budget for this program for FY 2013 is \$718,036. Significant budget changes are the result of budget reductions. Reductions in the program budget include \$15,000 for part-time

Curriculum and Instructional Programs Administration

Program Description and Alignment with Strategic Plan

The Office of Curriculum and Instructional Programs (OCIP) provides leadership for systemwide curriculum development and implementation, professional development, aligned assessments, grading and reporting practices, instructional resources, instructional programs and support to schools that prepare all students to learn without limits and to meet or exceed local, state, and federal assessment requirements. In support of the Montgomery County Public Schools (MCPS) strategic plan, 2011–2016 *Our Call to Action: Pursuit of Excellence*, and the Seven Keys to College Readiness, OCIP leadership is focused on ensuring success for every student through design and implementation of rigorous and effective instructional programs to meet the needs of all students—through the management of numerous systemwide initiatives, and by strengthening productive partnerships with internal and external stakeholders.

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- Curriculum to meet the needs of diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement.
- Collaboration with schools, MCPS offices, and stakeholders to ensure students and teachers have products, programs, initiatives, and services that provide a world class instructional program which enables students to have access to college readiness pathways.
- Leadership and collaboration with other offices in all instructional initiatives undertaken by MCPS.
- Development and facilitation of processes for Choice and Application Programs by providing direct services to students, families, and schools.
- Collaboration 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.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total budget for this program for FY 2013 is \$718,036. Significant budget changes are the result of budget reductions. Reductions in the program budget include \$15,000 for part-time

Curriculum and Instructional Programs Administration (continued)

salaries and \$5,000 for contractual services. These reductions can be made based on prior year spending trends.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

- Office of Curriculum and Instructional Programs: Page 4–4

Information on the MCPS strategic plan and strategies and initiatives of this unit can be found beginning on Page 15 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM INSTRUCT. ADMIN.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	6.000	6.000	
Position Salaries	\$602,775	\$607,731	\$4,956
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	28,319	13,319	(15,000)
Supporting Services Part Time	50,178	50,178	
Other			
Subtotal Other Salaries	<u>78,497</u>	<u>63,497</u>	(15,000)
Total Salaries & Wages	681,272	671,228	(10,044)
02 Contractual Services			
Consultants			
Other Contractual	32,600	27,600	(5,000)
Total Contractual Services	<u>32,600</u>	<u>27,600</u>	(5,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,696	2,696	
Other Supplies & Materials	10,767	10,767	
Total Supplies & Materials	<u>13,463</u>	<u>13,463</u>	
04 Other			
Local/Other Travel	5,745	5,745	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>5,745</u>	<u>5,745</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$733,080</u></u>	<u><u>\$718,036</u></u>	<u><u>(\$15,044)</u></u>

CURRICULUM INSTRUCT. ADMIN.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Associate Superintendent		1.000	1.000	
3	N Coordinator				
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
	Total Positions		6.000	6.000	

Curriculum and Instructional Program Services

Program Description and Alignment with Strategic Plan

This program budget includes budgeted expenditures for the Department of Curriculum and Instruction (DCI), the Department of Enriched and Innovative Programs (DEIP), the Department of Instructional Programs (DIP), and the Department of Instructional Leadership Support.

DCI supports schools through the development of rigorous standards-based curriculum, assessments, instructional materials, professional development, career preparation programs, and interventions to support student achievement. Consistent with the Montgomery County Public Schools (MCPS) strategic plan, 2011–2016 *Our Call to Action: Pursuit of Excellence*, DCI is focused on supporting schools as they work to improve teaching and learning of the MCPS curriculum. Major functions and activities include—

- providing direct support to schools, through coaching, professional development, data analysis, and on-site technical assistance;
- providing intensive support to schools in the improvement process, including participating on Achievement Steering Committees;
- designing and delivering regular curriculum implementation meetings and training sessions of instructional leaders to improve teaching and learning;
- producing new and restructuring existing curriculum, assessment, instruction, and professional development resources including Curriculum 2.0;
- aligning curriculum, assessment, instruction, and professional development resources with the Common Core State Standards for College and Career Readiness;
- managing projects to implement recommendations of the Math Workgroup;
- developing or selecting complete assessments and assessment items, and establishing performance standards and criteria to inform instructional and programmatic decisions, monitor student progress, and provided accountability measures, in consultation with the Office of Shared Accountability;
- managing the Carl D. Perkins grant to implement Career Pathway Programs;
- developing and managing student online high school courses for original and recovery credit;
- coordinating partnerships with postsecondary institutions and businesses to provide students, parents, and teachers experiences and information that improve all students' college and career readiness by or before graduation;
- identifying research-based interventions and supporting reading and mathematics intervention programs in secondary schools;
- providing information to and inviting input and feedback from all stakeholders in the development and review of products, programs, and services;

Curriculum and Instructional Program Services

(continued)

- collaborating with the Office of School Performance to support and monitor curriculum implementation;
- evaluating and selecting textbooks and instructional materials;
- collaborating with other departments in the Office of Curriculum and Instructional Programs to support implementation of advanced courses in the Middle School Reform Initiative;
- collaborating with the Elementary Integrated Curriculum Team on K–5 resources; and
- collaborating with DEIP to implement a process for proposing and piloting non-core elective courses in high school.

The directors of School Based Instruction and Achievement (SBIA) facilitate the systemwide implementation of curricula and provide direct support to individual schools as staff works to increase academic achievement for all students.

In support of the MCPS strategic plan, 2011–2016 *Our Call to Action: Pursuit of Excellence*, SBIA is focused on improvements in teaching and learning, school reform efforts, and extended-day and extended-year programs (middle school). Major functions and activities include—

- facilitating communications between OCIP and schools—the directors for elementary, middle, and high schools are the direct link with school principals;
- coordinating the implementation of school-level reform efforts, which focus on middle school reform in FY 2010;
- participating in schools' Achievement Steering Committees in collaboration with the Office of School Performance and coordinating these efforts within OCIP;
- implementing the grading and reporting policy; and
- collaborating and coordinating with other MCPS offices to support success on the SAT and HSA and increase participation in advanced placement and honors.

The resources for DEIP included in this budget are for curriculum support only. Other DEIP functions and activities are included in separate program budgets.

The resources for DIP included in this budget are for curriculum support only, which include information literacy through school library media programs and English for Speakers of Other Languages (ESOL) students.

- Supports the development, implementation, and monitoring of research-based programs and services that enhance and accelerate instruction increasing the school system's capacity for differentiated academic services to students
- Other department functions and activities are included in separate program budgets

Curriculum and Instructional Program Services (continued)

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2013 it is projected that program will be funded by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$6,198,223. Budget reductions to the program include \$66,450 for assessment development services and \$238,901 for instructional materials. These reductions can be made based on prior year spending trends.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Curriculum and Instruction: Page 4–37

Department of Curriculum and Instruction – Program Assessments: Page 4-37

Department of Instructional Programs: Page 4–47

Elementary Schools: Page 1–3

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found beginning on Page 15 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	51.600	51.600	
Position Salaries	\$5,454,897	\$5,079,812	(\$375,085)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	107,608	107,608	
Professional Part Time	315,577	238,013	(77,564)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	423,185	345,621	(77,564)
Total Salaries & Wages	5,878,082	5,425,433	(452,649)
02 Contractual Services			
Consultants	3,000	3,000	
Other Contractual	123,239	140,819	17,580
Total Contractual Services	126,239	143,819	17,580
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	636,763	415,014	(221,749)
Office	38,216	38,636	420
Other Supplies & Materials	161,038	137,000	(24,038)
Total Supplies & Materials	836,017	590,650	(245,367)
04 Other			
Local/Other Travel	36,321	36,321	
Insur & Employee Benefits			
Utilities			
Miscellaneous	2,000	2,000	
Total Other	38,321	38,321	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$6,878,659	\$6,198,223	(\$680,436)

CURR. AND INSTRUCT. PROG SRVCS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	Q Director II		1.000	1.000	
2	Q Director II		1.000	1.000	
2	O Supervisor		10.000	10.000	
2	N Coordinator		1.000	1.000	
2	BD Pre K-12 Content Specialist		26.600	26.600	
3	BD Pre K-12 Content Specialist		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	14 Administrative Secretary I		7.000	7.000	
2	12 Secretary				
Total Positions			51.600	51.600	

Enriched and Innovative Programs

Program Description and Alignment with the Strategic Plan

This budget includes programs, functions, and activities in the Department of Enriched and Innovative Programs, the Division of Accelerated and Enriched Instruction, and the elementary, middle, and high school budgets. In support of Montgomery County Public Schools (MCPS) strategic plan, 2011–2016 *Our Call to Action: Pursuit of Excellence*, a continuum of services, is provided to implement challenging curriculum and instruction for gifted and talented students in all schools. Programs and services include the following:

- Local school accelerated and enriched instruction program support.
- Design and coordination of Grade 2 gifted identification process.
- Gifted and talented/learning disabled programs.
- Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity.
- Elementary Centers for the Highly Gifted.
- Middle and high school magnet programs.
- International Baccalaureate (IB) Programmes.
- Signature programs.
- Middle School Magnet Consortium.
- Expansion of the Middle School Magnet Consortium (MSMC) courses as part of Middle School Reform.

Gifted and Talented and Magnet Programs

As part of the continuum of services required by the *Policy on Gifted and Talented Education*, the Elementary Centers Program for the Highly Gifted supports students whose needs cannot be easily met in the local school. 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 regional application Elementary Centers for the Highly Gifted Program is in seven centers at eight elementary schools:

- Lucy V. Barnsley Elementary School
- Chevy Chase Elementary School
- Clearspring Elementary School
- Cold Spring Elementary School
- Dr. Charles Drew Elementary School

Enriched and Innovative Programs

(continued)

- Fox Chapel Elementary School
- Pine Crest and Oak View Elementary Schools

The regional application middle school magnet programs in mathematics, science, computer science, communication, and the humanities are in three middle schools:

- Roberto Clemente Middle School
- Eastern Middle School
- Takoma Park Middle School

The high school magnet programs are in three high schools:

- Montgomery Blair High School, in addition to a comprehensive high school program, has a regional magnet program for Science, Mathematics, and Computer Science
- Richard Montgomery High School houses a countywide International Baccalaureate Magnet Program
- Poolesville High School is a whole school magnet where students may choose one of three instructional houses:
 - Global Ecology House (countywide program)
 - Humanities House (regional program)
 - Science, Mathematics, Computer Science House (regional program)

Middle School Magnet Consortium (MSMC)

The MSMC is made up of three schools each of which offers an innovative and challenging magnet curriculum. Admission is based upon a Choice process open to all Montgomery County students who are currently in Grade 5.

- Argyle Magnet School for Digital Design and Development
Students specialize in advanced mathematics, advanced computer science, and economics. Argyle Middle School students:
 - Explore a variety of technology such as digital imaging and programming
 - Experience the competitive environment of team problem-solving work with peers
 - Compete in state, national, and corporate technology problem-solving challenges
- A. Mario Loiederman Magnet School for the Creative and Performing Arts
Students specialize in performing arts, communication, and humanities. A. Mario Loiederman students:

Enriched and Innovative Programs

(continued)

- Explore a broad variety of art forms and develop specific talents and interests in the arts experience, the creative environment of a rigorous humanities program
- Work with peers, artists, arts organizations, media outlets, and museums to produce live and multimedia performances
- Parkland Magnet School for Aerospace Technology
Students specialize in rigorous mathematics and science focused on the problem-solving requirements of aerospace and robotic engineering. Parkland Middle School students:
 - Explore technology solutions in aerospace, satellite, and robotic engineering
 - Experience a rigorous scientific environment involving team problem-solving and research work with peers to compete in NASA and other space-flight challenges

International Baccalaureate (IB) Programmes

The International Baccalaureate (IB) Diploma Programme is a demanding two-year international program that meets the needs of highly motivated Grade 11 and 12 students and leads to a qualification that is recognized by leading universities around the world. To earn an IB diploma, students must take a challenging course of studies and pass examinations in six academic subject areas. Students successfully completing the program earn the internationally recognized IB diploma in addition to a Montgomery County Public high school diploma.

The following high schools have Diploma Programmes:

- Bethesda-Chevy Chase High School (local school program)
- Albert Einstein High School (Downcounty Consortium school choice program)
- John F. Kennedy High School (Downcounty Consortium school choice program)
- Richard Montgomery High School (countywide magnet application program)
- Rockville High School (local school program)
- Seneca Valley High School (local school program)
- Springbrook High School (Northeast Consortium school choice program)
- Watkins Mill High School (local school program)

The IB Middle Years Programme (MYP) is designed to help students in Grades 6–10 develop the knowledge, understanding, attitudes, and skills necessary to participate actively and responsibly in a changing world. The program focuses on five areas of interaction: approaches to learning; community and service; human ingenuity environments; and health and social education.

The following middle schools have Middle Years Programmes:

Enriched and Innovative Programs

(continued)

- Julius West Middle School (Grades 6–8), feeding into Richard Montgomery High School MYP (Grades 9–10)
- Westland Middle School, North Chevy Chase Elementary School, and Chevy Chase Elementary School, (Grades 6–8), feeding into Bethesda-Chevy Chase MYP High School (Grades 9–10)
- Francis Scott Key Middle School (Grades 6–8) feeding into Springbrook High School (Grades 9–10)
- Newport Mill Middle School (Grades 6–8)
- Silver Spring International Middle School (Grades 6–8)

The IB Primary Years Programme (PYP) is designed for students aged 3 to 12. The PYP provides a relevant, engaging, and challenging educational framework for students. It focuses on the total growth of the developing child, touching hearts as well as minds and encompassing social, physical, emotional, and cultural needs in addition to academic development. College Gardens Elementary School (Grades K–5) is an authorized PYP school.

Signature Programs

A signature program integrates 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 the vehicle for teaching the traditional comprehensive high school curriculum in a relevant and more challenging way.

Signature programs range from those that serve a specific purpose and audience to those that serve an entire school (signature school). Signature programs are large enough in scale to be a visible part of the school's identity and a source of pride for the community. In some cases, a clearly defined, formal process is used to select students. However, in most cases, students are part of the program by their status as a student at the school and may self-select various courses and special activities. Funding is budgeted centrally for all programs and allocated to individual programs. The following is a current list of signature programs for Fiscal Year (FY) 2011.

<u>School</u>	<u>Program</u>
Montgomery Blair High School	Communication Arts Program (Application Program)
James Hubert Blake High School	Fine Arts and Humanities Signature Program
Winston Churchill High School	The Winston Churchill Signature Program
Clarksburg High School	The Capstone Project
Damascus High School	Damascus High School Signature Program
Albert Einstein High School	Visual Arts Center
Gaithersburg High School	The Signature Academies

Enriched and Innovative Programs (continued)

<u>School</u>	<u>Program</u>
Walter Johnson High School	Apex Scholars Program
John F. Kennedy High School	Leadership Training Institute (Application Program)
Northwest High School	Ulysses Project Experience
Quince Orchard High School	Advanced Studies in Arts and Academics
Paint Branch High School	Academy of Science and Media Signature Program
Rockville High School	The Journalism Academy
Seneca Valley High School	The Signature Career Academies at Seneca Valley
Sherwood High School	International Studies Program
Springbrook High School	International Studies and Technology Program
Thomas S. Wootton High School	Humanities Signature Program

Number of Students Served:

International Baccalaureate Organization Programmes (IB, MYP and PYP) – 9,422 students
 Elementary Centers for the Highly Gifted (Grades 4 and 5) – 850
 Roberto Clemente Middle School Magnet – 400
 Eastern Middle School Magnet – 300
 Takoma Park Middle School Magnet – 300
 Montgomery Blair High School Magnet – 400
 Montgomery Blair High School Signature- 300
 Montgomery Blair High School Academies (all school) – 1790
 James Hubert Blake High School Signature – 1858
 Winston Churchill High School Signature – 428
 Clarksburg High School Signature – 247
 Damascus High School Signature – 600
 Albert Einstein High School Academies (all school) – 767
 Albert Einstein High School Signature-- 80
 Gaithersburg High School Signature – 1,436
 Walter Johnson High School Signature – 219
 John F. Kennedy High School Signature – 114
 John F. Kennedy High School Academies (all school) – 1400
 Richard Montgomery High School (also included in IB totals) – 666
 Northwood High School Academies (all school) – 668
 Northwest High School—618
 Paint Branch High School – 1,813
 Poolesville High School Magnet – 700
 Quince Orchard High School – 1,822
 Rockville High School Signature– 127
 Seneca Valley High School Signature (all school) – 727

Enriched and Innovative Programs (continued)

Sherwood High School Signature (all school) – 1300
Springbrook High School – 1,367
Thomas S. Wootton High School Signature – 305
Wheaton High School Academies (all school) – 757

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$8,775,591. There is a reduction in this program of a .25 administrative secretary I position and \$17,370. To the extent possible, the responsibilities of this position will be performed by the remaining support staff.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-12

High Schools: Page 1-20

Division of Accelerated and Enriched Instruction: Page 4-25

Information on the MCPS strategic plan strategies and initiatives of this program can be found on Pages 17 and 39 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

ENRICHED & INNOVATIVE PROGRAMS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	119,900	119,650	(.250)
Position Salaries	\$8,295,139	\$8,119,906	(\$175,233)
Other Salaries			
Summer Employment			
Professional Substitutes	12,474	11,221	(1,253)
Stipends			
Professional Part Time	48,775	46,775	(2,000)
Supporting Services Part Time	2,000	4,908	2,908
Other			
Subtotal Other Salaries	63,249	62,904	(345)
Total Salaries & Wages	8,358,388	8,182,810	(175,578)
02 Contractual Services			
Consultants			
Other Contractual	67,973	68,093	120
Total Contractual Services	67,973	68,093	120
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	50,000	50,000	
Office	19,227	23,413	4,186
Other Supplies & Materials			
Total Supplies & Materials	69,227	73,413	4,186
04 Other			
Local/Other Travel	452,540	447,275	(5,265)
Insur & Employee Benefits			
Utilities			
Miscellaneous	4,000	4,000	
Total Other	456,540	451,275	(5,265)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$8,952,128	\$8,775,591	(\$176,537)

ENRICHED & INNOVATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	Q Director II		1.000	1.000	
2	P Director I		1.000	1.000	
3	O Supervisor		1.000	1.000	
2	N Coordinator		2.000	2.000	
2	BD Instructional Specialist		6.500	6.500	
2	22 Fiscal Assistant V		1.000	1.000	
2	18 Fiscal Assistant IV				
2	17 Data Management Coordinator		.750	.750	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		.750	.500	(.250)
2	14 Administrative Secretary I		1.000	1.000	
	Total Positions		17.000	16.750	(.250)

Curriculum Training

Program Description and Alignment with the Strategic Plan

This budget includes funding for the curriculum training provided for teachers, teacher leaders, administrators, and support professionals in order to provide an effective implementation of a rigorous Pre-K-12 curriculum to meet the diverse needs of all students in Montgomery County Public Schools.

Instructional specialists and supervisors develop and design training sessions that are aligned with *Our Call to Action: Pursuit of Excellence* and support the implementation of curriculum and instructional programs. The systemwide training is delivered in a variety of ways including face-to-face, webinars, and job-embedded.

The curriculum training addresses specific audiences that include classroom teachers, school teams, reading specialists, staff development teachers, math content coaches, principals, resource teachers, academic intervention teachers, and support professional staff. This training supports student achievement of critical data points from Kindergarten to Grade 12 and ensures that school educators provide a rigorous, content-enriched instructional program and an equitable classroom environment for all students.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$2,200,811. There is a reduction in this program of a 1.0 administrative secretary I and \$52,379. To the extent possible, the responsibilities of this position will be performed by remaining administrative staff.

Program Funding

For FY 2013, it is projected that this program will be funded by local funds and resources from the Entrepreneurial Fund.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Enriched and Innovative Programs – Elementary Integrated Curriculum Team:
Page 4–19
Entrepreneurial Fund: Page 6-12

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found beginning on Page 25 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM TRAINING

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	17,000	16,000	(1,000)
Position Salaries	\$1,681,782	\$1,766,121	\$84,339
Other Salaries			
Summer Employment			
Professional Substitutes	513,907	303,907	(210,000)
Stipends	20,680	20,680	
Professional Part Time	74,995	29,995	(45,000)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>609,582</u>	<u>354,582</u>	<u>(255,000)</u>
Total Salaries & Wages	2,291,364	2,120,703	(170,661)
02 Contractual Services			
Consultants			
Other Contractual	45,000	15,000	(30,000)
Total Contractual Services	<u>45,000</u>	<u>15,000</u>	<u>(30,000)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	22,000	22,000	
Office			
Other Supplies & Materials	2,648	2,648	
Total Supplies & Materials	<u>24,648</u>	<u>24,648</u>	
04 Other			
Local/Other Travel	8,764	8,764	
Insur & Employee Benefits	46,696	31,696	(15,000)
Utilities			
Miscellaneous			
Total Other	<u>55,460</u>	<u>40,460</u>	<u>(15,000)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$2,416,472</u></u>	<u><u>\$2,200,811</u></u>	<u><u>(\$215,661)</u></u>

CURRICULUM TRAINING

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		2.000	2.000	
2	BD Elem Integrated Curr Spec		11.000	11.000	
3	BD Elem Integrated Curr Spec				
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000		(1.000)
2	11 Office Assistant IV		1.000	1.000	
	Total Positions		17.000	16.000	(1.000)

Staff Development Teachers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Staff Development Teacher (SDT) Program which places a position in each school that is focused on building the capacity of all staff. The teacher in this position 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 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—teams/departments/whole staff working collaboratively as professional learning communities to plan for instruction and analyze student performance; learn strategies for effective instruction, including equitable classroom practices; develop lessons, units, and common assessments; and agree on grading standards and practices.
- Building capacity of teachers related to understanding the curriculum and implementing it with fidelity, effective instructional strategies, and 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 data to improve instruction.
- Creating individual professional development plans that link improved teaching to improved student learning.
- Managing the comprehensive professional development program in the school, 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 staff and projects within the SDT Program also play an important role in the implementation of school system reform efforts. SDTs engage in their own extensive training and development programs.

The primary central office support for the SDTs in schools is the Staff Development Specialist Team. This team ensures that all SDTs are provided the training and support they need to support learning in schools and so that all schools are hearing a consistent message regarding professional development. In addition to providing individualized support to the SDTs in 200 schools, the staff development specialists also play a critical role in systemwide training. This is most evident in their work with numerous schools on race and equity issues, their support of systemic grading and reporting training, their development and delivery of middle school reform professional development, their design and delivery of training to support the implementation of Curriculum 2.0 and their implementation of the School Leadership Team Institute (SLTI).

Staff Development Teachers (continued)

School Leadership Teams Institute

The SLTI offers school leadership teams the opportunity to participate in high quality professional development on effective team collaboration and empowerment. Each workshop is designed so that leadership teams have time to apply the new strategies, skills, and processes to their specific, real-time needs related to their effectiveness as a collaborative decision-making body in order to improve teaching and learning, to increase achievement for all students, and to close the achievement gap.

The purpose of the SLTI is to support school leadership teams in their school improvement process. Institute workshops will build the capacity of the leadership team, and thereby contribute to improved school performance and student achievement. Current workshops developed by the Institute include the following:

- Shared Leadership - A Team Examination of Collaboration and Empowerment;
- Effective School Leadership Teams;
- Facilitation of Effective Meetings; and
- Skillful Team Collaboration.

To date, over 100 schools have participated in at least one SLTI workshop.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$15,478,903. Significant budget changes are the result of budget reductions. There is a reduction of a 1.0 office assistant position and \$44,816 in the Staff Development Team budget and a 1.0 staff development teacher position and \$90,298 in the Department of Special Education Services budget. Duties and responsibilities will be redistributed among staff to ensure that there is no impact on the implementation of the MCPS strategic plan.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Staff Development Teachers
(continued)

Middle Schools: Page 1-12

High Schools: Page 1-20

Department of Special Education Services: Page 5-20

Department of Instructional Leadership Support: Page 4-10

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 25 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

STAFF DEVELOPMENT TEACHERS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	158.700	157.700	(1.000)
Position Salaries	\$16,708,947	\$15,306,911	(\$1,402,036)
Other Salaries			
Summer Employment			
Professional Substitutes	110,953	110,953	
Stipends	122,625	9,000	(113,625)
Professional Part Time	10,000		(10,000)
Supporting Services Part Time	4,000		(4,000)
Other			
Subtotal Other Salaries	247,578	119,953	(127,625)
Total Salaries & Wages	16,956,525	15,426,864	(1,529,661)
02 Contractual Services			
Consultants	5,168	5,168	
Other Contractual			
Total Contractual Services	5,168	5,168	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	27,558	27,558	
Total Supplies & Materials	27,558	27,558	
04 Other			
Local/Other Travel	19,313	19,313	
Insur & Employee Benefits	78,487		(78,487)
Utilities			
Miscellaneous			
Total Other	97,800	19,313	(78,487)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$17,087,051</u>	<u>\$15,478,903</u>	<u>(\$1,608,148)</u>

STAFF DEVELOPMENT TEACHERS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	P Director I		1.000	1.000	
3	BD Instructional Specialist		3.500	6.000	2.500
3	BD Instructional Specialist		2.500		(2.500)
3	AD Teacher, Staff Development	X	122.000	123.000	1.000
3	AD Teacher, Staff Development	X	15.200	15.200	
3	AD Teacher, Staff Development	X	10.000	10.000	
3	AD Teacher, Staff Development	X			
6	AD Teacher, Staff Development	X	.400	.400	
6	AD Teacher, Staff Development	X	1.000		(1.000)
6	AD Teacher, Staff Development	X	.300	.300	
6	AD Teacher, Staff Development	X	.500	.500	
6	AD Teacher, Staff Development	X	.300	.300	
6	AD Teacher, Staff Development	X			
3	AD Teacher, Staff Development	X			
2	15 Administrative Secretary II		1.000	1.000	
2	12 Secretary				
2	11 Office Assistant IV		1.000		(1.000)
	Total Positions		158.700	157.700	(1.000)

School Instructional Leadership Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Directors of Instruction and Achievement; the School Leadership Teams Institute (SLTI), and the Staff Development Teacher Project team. The Department of Instructional Leadership Support works 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 achievement is not predictable by race and all students are prepared for college and career success. Major functions and activities include:

The Directors of Instruction and Achievement unit provides direct support to schools to increase academic achievement for all students. This unit is a direct link between the Office of Curriculum and Instructional Programs (OCIP) and schools. All three Instruction and Achievement teams (elementary, middle and high school) support teaching and learning through the examination of instruction. Common supports include the following:

- Coaching administrators and teacher leaders to build both their content knowledge and leadership skills. The goal is to build the capacity of instructional leaders to sustain progress in student learning.
- Serving on Achievement Steering Committee (ASC's) and Enhanced School Improvement Team (ESIT) meetings as needed. Both structures provide opportunities to model instructional leadership facilitation skills and feedback to school teams.
- Supporting the structures and processes for observation and examination of instruction; the development and monitoring of school improvement plans; and analysis of student data to inform instructional planning and program decisions.

Additionally, each team provides specialized support specific to their grade levels.

- The Elementary Instruction and Achievement Team has collaborated with the Office of the Chief Technology Officer over the years to develop the electronic standards-based grading and reporting tools to communicate student progress to parents, students, and teachers. They have been instrumental in the design, development, implementation, and dissemination of Curriculum 2.0 professional development plan and protocols.
- The Middle School Instruction and Achievement Team (MSIA) provides direct support to schools through programs for students and services to administrators and teacher leaders. Specifically, MSIA coordinates and monitors the Extended Day Program and Extended Year Programs that provide extended learning opportunities for students in reading and mathematics. The courses range from support classes in reading and mathematics to enrichment courses in mathematics and visual literacy.

School Instructional Leadership Support

(continued)

MSIA is also the central office liaison to schools to respond to and clarify questions pertaining to the MCPS grading and reporting procedures and the Electronic Secondary Gradebook. The MSIA team continues to support the implementation of the remaining components of the Middle School Reform Initiatives in Phase I and Phase II schools. The MSIA administrator plans and facilitates the professional learning communities for school-based administrators, which focus on enhancing their instructional leadership to improve both teaching and learning.

- The High School Instruction and Achievement (HSIA) Unit works with schools through the use of processes such as the SAT/ACT Action plan to improve first instruction for all students and to assist all students with becoming college and career ready. HSIA provides direct support to schools on issues concerning MCPS regulations and Code of Maryland Regulations. HSIA is also the central office liaison to high schools to respond to and clarify questions pertaining to the MCPS grading and reporting procedures, the Electronic Secondary Gradebook, monitoring of County Finals, and coordination of staff training and grading of the bridge projects to fulfill requirements for the Bridge Plan for Academic Validation.

The Staff Development Teacher Project team works with school staff development teachers (SDTs), other teacher leaders, and administrators to ensure the effective development, monitoring, and maintenance of professional learning communities as well as the development, implementation, and monitoring of professional development plans that are aligned with the school improvement plan. The specialists support principals and leadership teams in becoming effective collaborative decision-making bodies focused on teaching and learning by developing knowledge and skills related to effective teams, effective meetings, and effective processes for problem-solving and decision-making. The support is provided in order for all systems within the school organization to be as effective as possible. Specialists also work with schools to support the Baldrige-guided school improvement process. They provide school leadership teams with facilitation and coaching to identify root causes and to develop a strategic school improvement plan that addresses the specific instructional needs of students and by enhancing teacher practice and aligning school structures. Specialist support school in the on-going examination of current instructional practice, engaging student voices in the school improvement process, and the analysis of student work and performance data. In addition, the specialists provide on-going training and job-embedded support for the staff development teacher (SDT) to support effective teaching and learning. SDT training is designed to support consistent messages in all schools about the systems' initiatives such as the implementation of Curriculum 2.0, a focus on race and equity, and the achievement of the Seven Keys to College Readiness.

In addition to the training and development for SDTs and the in-school support to leadership teams, the Staff Development Teacher Project team is responsible for training in which school leadership teams continue to participate in the School Leadership Teams Institute (SLTI), a special project resulting originally from the negotiated agreement with the Montgomery County Ed-

School Instructional Leadership Support (continued)

Education Association (MCEA) and more recently to support the expectations in all three of the negotiated agreements within all three unions (MCEA, MCAAP/MCBOA, SEIU) related to shared leadership and collaborative decision-making to improve teaching and learning. School leadership teams attend one or more of four distinct workshops focused on the specific needs of their school (1) Shared Leadership: A Team Examination of Collaboration and Empowerment; (2) Effective School Leadership Teams; (3) Facilitation of Effective Meetings; and (4) Skillful Team Collaboration. To date, over 80 schools have completed over 130 SLTI workshops. Feedback from participants is consistently excellent.

(See Staff Development Teachers Program Description for more details.)

Major Program Components:

Elementary School Instruction and Achievement

- Principal Curriculum Updates
- Support to Achievement Steering Committees
- Elementary School Online Achievement and Reporting System
- Maryland School Assessment
- TerraNova, Second Edition
- Students at or above Reading Benchmark in kindergarten, Grades 1 and 2
- Direct support to schools, including support for mathematics and reading training and walkthroughs

Middle School Instruction and Achievement

- Middle School Reform Initiative
- Extended Day and Extended Year Programs
- Support to Achievement Steering Committees
- Curriculum Updates
- Middle School Principals' Professional Learning Communities
- Expansion Courses including summer professional development
- Direct Support to Schools (School improvement planning, Achievement Steering Committees, walkthroughs, support to instructional leaders, data analysis, etc.)
- Grading and Reporting

High School Instruction and Achievement

- PSAT—Grade 10
- Triumph (SAT/ACT Online Prep)

School Instructional Leadership Support (continued)

- College Board memberships for all high schools
- Final Exam Scantron Sheets (2 semesters)
- SAT, ACT, AP resource materials
- After-school support for SAT, ACT, AP
- After-school interventions (stipends/salary)
- HSA Prep Online (copyright renewals)
- Course Bulletin

Staff Development Teacher Project Team

- Training and development of staff development teachers, including—
 - Training for first year SDTs;
 - Training for second year SDTs;
 - Training for all SDTs on the topics of equity and excellence, school improvement planning and root cause analysis, and comprehensive professional development programs; and
 - Job-embedded coaching and support.
- Training and development of school leadership teams through the School Leadership Teams Institute (SLTI)
- Support to Achievement Steering Committees
- Support to Enhanced School Improvement Teams (ESIT)
- Root cause analysis project team
- Job-embedded training and support for school leadership teams
- School Improvement plans and the action plans to support them

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes:

The total amount budgeted for this program for FY 2013 is \$1,984,364. Changes to the budget are a result of the following budget reductions:

- Professional part-time salaries – (\$8,000)
- Stipends – (\$3,000)
- Substitutes – (\$2,000)
- Instructional Materials – (\$1,500)

These reductions can be made based on prior year spending trends.

School Instructional Leadership Support (continued)

Program Funding:

For FY 2013 it is projected that program will be funded by entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan:

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Instructional Leadership Support: Page 4–10

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found on Page 7 and Page 15 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

SCHL INSTR LEADERSHIP SUPPORT

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	14,500	14,500	
Position Salaries	\$1,555,819	\$1,554,498	(\$1,321)
Other Salaries			
Summer Employment			
Professional Substitutes	9,857	7,857	(2,000)
Stipends	16,875	127,500	110,625
Professional Part Time	156,798	144,119	(12,679)
Supporting Services Part Time		21,229	21,229
Other	21,229		(21,229)
Subtotal Other Salaries	204,759	300,705	95,946
Total Salaries & Wages	1,760,578	1,855,203	94,625
02 Contractual Services			
Consultants			
Other Contractual	82,454	109,133	26,679
Total Contractual Services	82,454	109,133	26,679
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	18,500	9,000	(9,500)
Office			
Other Supplies & Materials			
Total Supplies & Materials	18,500	9,000	(9,500)
04 Other			
Local/Other Travel	11,028	11,028	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	11,028	11,028	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,872,560</u>	<u>\$1,984,364</u>	<u>\$111,804</u>

SCHL INSTR LEADERSHIP SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	Q Director II		1.000	1.000	
2	P Director I		3.000	3.000	
2	O Supervisor				
2	O Supervisor				
3	N Coordinator		1.000	1.000	
1	N Coordinator				
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		4.000	4.000	
2	24 Partnerships Manager		.500	.500	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		3.000	3.000	
2	11 Office Assistant IV				
Total Positions			14.500	14.500	

Montgomery County Public Schools/Montgomery College/ University System of Maryland Partnership

Program Description and Alignment with the Strategic Plan

This budget includes funding for Programs, Activities, Projects and Initiatives (PAPI) of the Montgomery County Public Schools/Montgomery College/University System of Maryland (MCPS/MC/USM) Partnership within the Office of Curriculum and Instructional Programs (OCIP) budget. The goal of this partnership is to work in collaboration with postsecondary institutions to ensure that all MCPS students are fully prepared for college and career success.

The partnership initiatives are jointly developed to align with the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*. The design and implementation of PAPI were developed to focus on student college readiness, support and acceleration programs for high school students, professional development for MCPS staff, and parent outreach regarding college planning and preparation. The following is a list of major projects supported by the partnership:

- Concurrent and Dual Enrollment early college programs that provide college-ready MCPS students with college coursework while enrolled in high school.
- Administration of a college placement test to students in Grades 11 and 12.
- Gateway to College Program serving students between the ages of 16 and 20 who are at risk of dropping out of high school.
- Bridges.com implementation supporting career exploration and academic planning for students in elementary, middle, and high school.
- Bi-annual newsletter, *Prep Talk*, developed collaboratively with staff from MC, containing advice for parents and students on college preparation and posted on the district's website and school web pages.
- Initiatives to increase middle school parent, student, and teacher awareness of postsecondary opportunities and preparation.
- Academy capstone experiences to provide students opportunities to fulfill academy requirements by taking college courses.

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$111,782. There are no significant program changes for FY 2013.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

**Montgomery County Public Schools/Montgomery College/
University System of Maryland Partnership**
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

High Schools: Page 1-20

Department of Enriched and Innovative Programs: Page 4-19

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 18 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

MC/MCPS PARTNERSHIP

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	9,000	9,000	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	9,000	9,000	
Total Salaries & Wages	9,000	9,000	
02 Contractual Services			
Consultants			
Other Contractual	40,000	40,000	
Total Contractual Services	40,000	40,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	60,000	60,000	
Office	307	307	
Other Supplies & Materials			
Total Supplies & Materials	60,307	60,307	
04 Other			
Local/Other Travel	2,475	2,475	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,475	2,475	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$111,782	\$111,782	

Career and Technology Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for secondary Career and Technology Education (CTE) programs and the Thomas Edison High School of Technology (TEHST). The program budget includes support for Career Programs of Study (POS) and for office administration. A milestone for Goal 1: Ensure Success for Every Student, *“All graduates will be prepared for postsecondary education and employment,”* reflects the importance of both college and career readiness. In support of the Montgomery County Public Schools (MCPS) strategic plan, 2011–2016 *Our Call to Action: Pursuit of Excellence*, the CTE POS combine academic and technical study in career-themed programs that support the Seven Keys to College Readiness.

At the middle school level, CTE courses prepare students for high school POS that connect directly to postsecondary and career experiences in the following career clusters and areas:

- Computer science and information technology (programming, multimedia)
- Family and consumer sciences (personal resource management, consumerism)
- Technology education and engineering (robotics, computer-assisted design)

The POS are offered at all 25 high schools in MCPS, as well as at TEHST, Needwood Academy, and Regional Institute for Children and Adolescents. There are over 40 POS in MCPS-approved by the Maryland State Department of Education (MSDE). Each POS falls within one of 10 CTE Career Clusters, or the stand alone program, College/Career Research Development. Over 20,000 students participated in one of the CTE Career Cluster POS in FY 2010, and 743 students completed a program as noted below:

- Arts, Humanities, Media, and Communication—18
- Biosciences, Health Science, and Medicine—44
- Business Management and Finance—117
- College/Career Research Development—52
- Construction and Development—74
- Education, Training, and Child Studies—101
- Engineering, Scientific Research, and Manufacturing Technologies—73
- Environmental, Agricultural, and Natural Resources—30
- Human and Consumer Services, Hospitality, and Tourism—47
- Information Technology—71
- Law, Government, Public Safety, and Administration—19
- Transportation, Distribution and Logistics—97

The CTE career clusters allow students to explore a wide range of career options. In addition, each provides at least one of the following benefits to MCPS students:

Career and Technology Education (continued)

- Early college access through concurrent or dual enrollment opportunities
- Participation in Advanced Placement courses
- Opportunity to earn industry credentials prior to or after graduation
- Paid or unpaid internship experiences
- Work-based learning experiences

With the support of business and higher education partners, students apply their knowledge and skills to make informed decisions about academic and career endeavors. The Montgomery County Collaboration Board for CTE, an advisory group co-convened by MCPS and Montgomery College, is led by business and community members to facilitate smooth transitions from secondary to postsecondary experiences for all students involved in CTE POS.

Number of Students Served:

In FY 2010, 20,838 students were enrolled in a Career Cluster POS. Of the seniors who participated and completed a POS, 67 percent also completed University System of Maryland requirements.

Program Funding

For FY 2013 it is projected that this program will be funded by local funds in the amount of \$6,638,692 and by grant funds in the amount of \$1,142,086.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$7,780,778. Due to a cut in the funding for the Perkins Vocational and Technical Education grant it is necessary to cut the program by \$128,679. The following outlines these reductions:

- Part-time Salaries - \$82,623
- Office Supplies - \$2,000
- Stipends - \$9,980
- Local Travel Mileage Reimbursement - \$1,203
- Dues, Registrations, and Fees - \$21,910
- Equipment - \$2,911
- Benefits - \$8,052

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Career and Technology Education (continued)

- Middle Schools: Page 1–12
- High Schools: Page 1–20
- Department of Curriculum and Instruction: Page 4–37

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 41 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

CAREER AND TECH. EDUCATION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	81,650	82,350	.700
Position Salaries	\$6,809,958	\$6,601,993	(\$207,965)
Other Salaries			
Summer Employment			
Professional Substitutes	43,199	43,199	
Stipends	71,998	62,018	(9,980)
Professional Part Time	307,750	146,770	(160,980)
Supporting Services Part Time	2,790	2,790	
Other			
Subtotal Other Salaries	425,737	254,777	(170,960)
Total Salaries & Wages	7,235,695	6,856,770	(378,925)
02 Contractual Services			
Consultants	25,121	25,121	
Other Contractual	40,766	40,766	
Total Contractual Services	65,887	65,887	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	474,184	478,238	4,054
Office	2,000		(2,000)
Other Supplies & Materials	10,000	8,000	(2,000)
Total Supplies & Materials	486,184	486,238	54
04 Other			
Local/Other Travel	117,512	92,602	(24,910)
Insur & Employee Benefits	154,949	146,897	(8,052)
Utilities			
Miscellaneous	6,330	6,330	
Total Other	278,791	245,829	(32,962)
05 Equipment			
Leased Equipment			
Other Equipment	128,965	126,054	(2,911)
Total Equipment	128,965	126,054	(2,911)
Grand Total	\$8,195,522	\$7,780,778	(\$414,744)

CAREER AND TECH. EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	N Coordinator		3.000	3.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist				
3	AD Teacher	X	2.400	2.400	
2	23 Applications Developer I			.700	.700
2	18 Fiscal Assistant IV		.800	.800	
2	18 Fiscal Assistant IV		.200	.200	
2	15 Administrative Secretary II		.500	.500	
2	15 Administrative Secretary II				
2	15 Administrative Secretary II		.500	.500	
2	14 Administrative Secretary I				
3	14 Administrative Secretary I				
3	12 Paraeducator	X	2.000	2.000	
	Total Positions		10.400	11.100	.700

Outdoor Environmental Education Programs

Program Description and Alignment with the Strategic Plan

In partnership with local school staff, Outdoor Environmental Education Programs (OEEP) provide the opportunity for students to participate in a variety of outdoor environmental field investigations that are part of the Montgomery County Public Schools (MCPS) curriculum. The three-day OEEP Residential Program is a Grade 6 experience that uses the environment as a context for learning with emphasis on teaching the Grade 6 science curriculum. The OEEP Day program provides field investigations for students in Kindergarten--Grade 12 that help students explore and master the MCPS curriculum, with a focus on ecology and other environmental sciences. In support of *Our Call to Action: Pursuit of Excellence, The Strategic Plan for the Montgomery County Public Schools 2011–2016*, OEEP addresses the goal of Success for Every Student through a strong and effective instructional program that actively engages students in learning.

Residential Program

The residential component of the OEEP engages Grade 6 students in learning through authentic, hands-on field experiences and investigations that emphasize key concepts in environmental science. Components of this program include the following:

- Delivery of 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.
- Experiences that nurture the development of interpersonal communication and social skills.

Day Program Field Experiences

Using the outdoors as a classroom, the day program field investigations are 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.

Professional Development

OEEP provides Continuing Professional Development courses and workshops to over 500 teachers each year that build the capacity of staff to teach environmental sciences (ecology, biology, earth science, etc.) and use the outdoors as an integrated context for learning.

Outdoor and Environmental Education Programs (continued)

Number of Students Served: Residential Outdoor Education Program—9,100
Day Program Field Experiences —11,900

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$952,696. There are no significant program changes for FY 2013.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–47

Middle Schools: Page 1–12

Information on the MCPS strategic plan and strategies and initiatives can be found beginning on Page 14 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

OUTDOOR AND ENVIRONMENTAL ED.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$560,598	\$656,489	\$95,891
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	5,516	13,524	8,008
Other			
Subtotal Other Salaries	5,516	13,524	8,008
Total Salaries & Wages	566,114	670,013	103,899
02 Contractual Services			
Consultants			
Other Contractual	263,458	253,950	(9,508)
Total Contractual Services	263,458	253,950	(9,508)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,815	7,815	
Office			
Other Supplies & Materials			
Total Supplies & Materials	7,815	7,815	
04 Other			
Local/Other Travel	2,886	4,386	1,500
Insur & Employee Benefits	16,532	16,532	
Utilities			
Miscellaneous			
Total Other	19,418	20,918	1,500
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$856,805	\$952,696	\$95,891

OUTDOOR AND ENVIRONMENTAL ED.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	O Supervisor		1.000	1.000	
3	AD Teacher	X	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	
	Total Positions		7.000	7.000	

American Indian Education

Program Description and Alignment with the Strategic Plan

The American Indian Education Program is a federally funded program. It supports Goal 3 of the 2011–2016 *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools* (MCPS) by strengthening productive partnerships for education to assist Native American students in improving academic achievement by providing after-school activities to support reading and mathematics achievement.

The major functions and activities that support Goal 3 include the following:

- Collaborating with the United States Office of Indian Education and the MCPS Department of Reporting and Regulatory Accountability to write grant activities that provide funding for Native American students in MCPS.
- Providing enrichment activities that focus upon valuing Native American cultural heritage, tutoring, college counseling sessions, and opportunities for parents to become active participants in their children’s education.
- Monitoring and reviewing performance of Native American students on formative reading and mathematics assessments and on state assessments.

Number of Students Served: 86 students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$29,028. There are no significant budget changes for FY 2013.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by federal grant funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent’s Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of ESOL/Bilingual Programs, Page 4-68

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

AMERICAN INDIAN EDUCATION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	9,254	9,254	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>9,254</u>	<u>9,254</u>	
Total Salaries & Wages	9,254	9,254	
02 Contractual Services			
Consultants	5,400	5,400	
Other Contractual	8,331	8,331	
Total Contractual Services	<u>13,731</u>	<u>13,731</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	5,250	5,250	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>5,250</u>	<u>5,250</u>	
04 Other			
Local/Other Travel	45	45	
Insur & Employee Benefits	748	748	
Utilities			
Miscellaneous			
Total Other	<u>793</u>	<u>793</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$29,028</u></u>	<u><u>\$29,028</u></u>	

Student Trades Foundations

Program Description and Alignment with the Strategic Plan

The Montgomery County Student Trades Foundations is composed of 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 Montgomery County Public Schools (MCPS). This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools of 2011–2016*, the Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses, connected to student interest and achieve industry recognized certifications. Students in each of the programs earn Student Service Learning (SSL) hours through their work with the nonprofit foundations and have the opportunity to earn articulated college credits while still in high school. In addition, students may satisfy Maryland State Department of Education (MDSE) Career and Technology Education program completion requirements.

The Automotive Trades Foundation Programs

Students in the Automotive Trades Foundation (ATF) programs, located at Damascus, Thomas Edison, Gaithersburg, and Seneca Valley high schools, have the opportunity to—

- learn aspects of automotive trades, including auto technology, auto body technology, and dealership training;
- renovate, market, donate, and sell used cars (more than 3,000 vehicles have been renovated and marketed to the public since 1978);
- earn college credit and industry credentials; and
- participate in authentic work experiences by operating a student-run used car dealership.

The Construction Trades Foundation Programs

Students in the Construction Trades Foundation (CTF) programs, located at James Hubert Blake High School and Thomas Edison High School of Technology, have the opportunity to—

- learn carpentry, electricity, plumbing, masonry, heating ventilation and air conditioning (HVAC), and architectural design skills;
- design, construct, and market one student built house on a current two-year schedule (38 houses have been completed; one is under construction);
- earn college credit and industry credentials; and
- participate in authentic work experiences through the operation of a student-run construction company.

Student Trades Foundations (continued)

The Information Technologies Foundation Programs

Students in the Information Technologies Foundation (ITF) programs, located at Clarksburg High School and Thomas Edison High School of Technology, have the opportunity to—

- learn computer network, hardware, operating systems, electronics, and software skills;
- refurbish, market, and sell, donated used computers;
- earn college credit and industry credentials; and
- participate in authentic work experiences through the operation of a student-run computer refurbishing business.

Number of Students Served: 1,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$794,912. Changes to the budget are a result of the following budget reductions:

- Contractual lease/maintenance services – \$1,500
- Office supplies – \$800
- Local travel mileage reimbursement – \$700

These reductions can be made based on prior year spending trends.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–47

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found beginning on Page 41 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

STUDENT TRADES FOUNDATIONS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	8.750	8.750	
Position Salaries	\$759,846	\$773,901	\$14,055
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	2,335	2,335	
Other			
Subtotal Other Salaries	2,335	2,335	
Total Salaries & Wages	762,181	776,236	14,055
02 Contractual Services			
Consultants			
Other Contractual	1,500		(1,500)
Total Contractual Services	1,500		(1,500)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	18,476	17,676	(800)
Other Supplies & Materials			
Total Supplies & Materials	18,476	17,676	(800)
04 Other			
Local/Other Travel	1,700	1,000	(700)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,700	1,000	(700)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$783,857	\$794,912	\$11,055

STUDENT TRADES FOUNDATIONS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	3.000	
2	15 Fiscal Assistant II		1.000	1.000	
3	12 Paraeducator	X	.750	.750	
Total Positions			8.750	8.750	

School Library Media Programs

Program Description and Alignment with Strategic Plan

This budget includes funding for programs, functions, and activities of the School Library Media Programs (SLMP), the Evaluation and Selection of Instructional Materials Unit, and the Professional Library partnership at the Professional Library Resource Center, Universities of Shady Grove.

SLMP, a unit in the Department of Instructional Programs (DIP), provides leadership, direction, and support for the school-based library media instructional programs, assists with the management of each library media center and its resources, and provides oversight for the Montgomery County Public Schools/Universities at Shady Grove library partnership. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools (MCPS) of 2011–2016*, SLMP staff developed a curriculum integrated with information literacy skills in collaboration with content area specialists. Staff members provide opportunities for professional development for library media specialists that model effective instructional strategies and oversee the deployment of resources and services for the school-based library media staff members. This support promotes student achievement by preparing staff members to integrate information literacy skills into the curriculum and to deliver equitable and timely access to appropriate resources and services that promote effective teaching and learning.

Major functions and activities include the following:

- SLMP contributes to a rigorous and high-quality education for all students by assisting with the development and implementation of the new online curriculum. This effort supports the 194 library media specialists as they integrate information literacy skills into the content areas and collaborate with teachers to deliver instruction that promotes student achievement.
- SLMP provides stakeholders instructional and information technologies that enhance teaching and learning. Twenty-five media services technicians and 156,675 media assistants work with library media specialists and teachers to integrate information literacy and technology skills into instruction.
- The Evaluation and Selection of Instructional Materials Unit helps to ensure that all instructional materials used for teaching and learning in MCPS are of high quality and aligned with the curriculum. The mission of the unit also includes a focus on school libraries having culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation.
- The Professional Library Unit promotes workforce excellence initiatives by providing staff research and information services and by implementing a cooperative agreement with the Universities at Shady Grove to enhance and extend these resources.

School Library Media Programs (continued)

- SLMP collaborates with the community and institutions of higher education to establish and maintain partnerships. These partnerships help to ensure effective school library media programs with certified library media specialists and equitable access to quality resources through the MDK12 Digital Library consortium.

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$27,551,491. Budget reductions to the program include a cut to media center supplies and materials of \$58,773 and a \$21,590 salary reduction to the library assistant position based on actual salary requirements.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–47

Elementary Schools: Page 1–3

Middle Schools: Page 1–12

High Schools: Page 1–20

Information on the MCPS strategic plan strategies and initiatives can be found beginning on Page 15 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL LIBRARY MEDIA

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	376.375	378.250	1.875
Position Salaries	\$25,309,047	\$25,124,610	(\$184,437)
Other Salaries			
Summer Employment	1,592	1,592	
Professional Substitutes			
Stipends			
Professional Part Time	6,379	6,379	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	7,971	7,971	
Total Salaries & Wages	25,317,018	25,132,581	(184,437)
02 Contractual Services			
Consultants			
Other Contractual	19,196	19,196	
Total Contractual Services	19,196	19,196	
03 Supplies & Materials			
Textbooks			
Media	1,959,088	2,322,223	363,135
Instructional Supplies & Materials			
Office	9,980	9,980	
Other Supplies & Materials	65,000	65,000	
Total Supplies & Materials	2,034,068	2,397,203	363,135
04 Other			
Local/Other Travel	2,511	2,511	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,511	2,511	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$27,372,793</u>	<u>\$27,551,491</u>	<u>\$178,698</u>

SCHOOL LIBRARY MEDIA

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	P Director I				
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Media Specialist	X	122.700	123.700	1.000
3	BD Media Specialist	X	38.000	38.000	
3	BD Media Specialist	X	25.000	25.000	
2	BD Instructional Specialist				
2	BD Pre K-12 Content Specialist		1.000	1.000	
2	23 Curriculum Librarian		1.000	1.000	
3	17 Media Services Technician		1.000	1.000	
3	17 Media Services Technician		24.000	24.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	
2	13 Materials & Property Asst				
3	12 Media Assistant	X	79.500	80.375	.875
3	12 Media Assistant	X	32.675	32.675	
3	12 Media Assistant	X	44.500	44.500	
2	12 Purchasing Assistant				
2	12 Instruct Materials Asst I		1.000	1.000	
2	12 Library Assistant		1.000	1.000	
Total Positions			376.375	378.250	1.875

Employee and Retiree Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Financial Services/Employee and Retiree Service Center (ERSC), the Office of Human Resources and Development (OHRD), and the Department of Association Relations.

ERSC serves as the single point of contact for employees and retirees for information about compensation and benefits. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, ERSC is focused on providing quality products and services to its customers—students, teachers, administrators, parents, and staff. Major functions and activities include the following:

- Operation of a call center and transactions unit, including collection of time and attendance information and production of paychecks
- Administration of employee benefit programs covering active and retired plan participants, including managing the relationship with vendors and providers
- Administration of leave, workers' compensation, MCPS positions, and salaries

The functions and activities of OHRD are aligned with the *Our Call to Action: Pursuit of Excellence* goal of recruiting, selecting, developing, and retaining the highest performing, diverse workforce to support teaching, learning, and overall student success. OHRD oversees the Performance Evaluation and Employee Assistance Program units. Major functions and activities of these units include the following:

- Performing pre-employment background checks
- Monitoring equal employment opportunity, human relations, and *Americans with Disabilities Act* issues that are raised by employees
- Conducting all employee investigations
- Overseeing the employee evaluation systems, including the processing of all employee dismissals and non-renewals

The major functions and activities of the Department of Association Relations include the following:

- Coordinating all employee relations activities with the employee organizations that represent administrators, teachers, and supporting services personnel
- Conducting formal negotiations with the three employee associations on wages, hours, and other working conditions
- Administering negotiated agreements through regular contact with the employee associations and handling informal complaints, including advising management on contract interpretations and overseeing the grievance and administrative complaint procedures

Employee and Retiree Services

(continued)

- Representing the Board of Education in grievance hearings and arbitrations and preparing cases for the Maryland State Board of Education or court action

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$9,880,737. Included is \$1,627,849 from the Department of Financial Services/Employee and Retiree Service Center, \$7,966,967 from the Office of Human Resources and Development, and \$285,921 from the Department of Association Relations. There is a reduction of a 1.0 administrator on special assignment position and \$138,495. Staff in other MCPS units will be required to provide technological support for the Department of Financial Services projects. Also, there is a reduction of \$761,524 budgeted for university partnership tuition due to a decrease in candidate enrollment and program operation efficiencies. There is a reduction of \$3,380 budgeted for substitute teacher salaries, a reduction of \$10,000 budgeted for office supplies and a reduction of \$7,000 budgeted for local travel mileage reimbursement. These reductions can be made based on prior year spending trends.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Financial Services (ERSC): Page 7-16

Office of Human Resources and Development: Page 8-3

Department of Association Relations: Page 7-30

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 27 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE AND RETIREE SERVICES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	59,475	59,475	
Position Salaries	\$4,938,841	\$4,845,138	(\$93,703)
Other Salaries			
Summer Employment			
Professional Substitutes	201,470	184,975	(16,495)
Stipends	228,870	303,427	74,557
Professional Part Time	33,999	23,579	(10,420)
Supporting Services Part Time	86,747	105,347	18,600
Other	334,901	249,503	(85,398)
Subtotal Other Salaries	885,987	866,831	(19,156)
Total Salaries & Wages	5,824,828	5,711,969	(112,859)
02 Contractual Services			
Consultants	30,300	22,000	(8,300)
Other Contractual	224,558	183,359	(41,199)
Total Contractual Services	254,858	205,359	(49,499)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	41,580	31,580	(10,000)
Other Supplies & Materials	105,797	110,997	5,200
Total Supplies & Materials	147,377	142,577	(4,800)
04 Other			
Local/Other Travel	25,389	16,334	(9,055)
Insur & Employee Benefits	4,533,522	3,771,998	(761,524)
Utilities			
Miscellaneous	10,636	32,500	21,864
Total Other	4,569,547	3,820,832	(748,715)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$10,796,610	\$9,880,737	(\$915,873)

EMPLOYEE AND RETIREE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Associate Superintendent		1.000	1.000	
1	Director II		1.000	1.000	
1	Q Chief Financial Officer		1.000	1.000	
1	Q Director II		1.000	1.000	
2	Q Director II		1.000	1.000	
1	P Director I		1.000	1.000	
1	P Administrator Spec Assign		1.000		(1.000)
2	P Director I		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	K Sr Spec Pos & Sal Admin		1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	
1	BD Employee Assistance Spec		2.100	2.100	
3	BD Instructional Specialist		2.000	2.000	
2	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist				
1	25 Personnel Specialist			1.000	1.000
1	25 Investigation Specialist		1.000	1.000	
1	25 Personnel Specialist		1.000		(1.000)
1	24 Certification Specialist		1.000	1.000	
2	23 Fiscal/Logistics Assistant		1.000	1.000	
1	23 A&S Personnel Assistant			1.000	1.000
1	21 Comm Spec/Web Producer				
1	21 Data Support Specialist I		1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	
1	19 Data Management Specialist		1.000	1.000	
1	18 Certification Assistant		1.000	1.000	
1	17 Garnishments Assistant		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	16 Administrative Secretary III		.500	.500	
1	16 Administrative Secretary III		1.000	1.000	
1	16 Communications Assistant		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	

EMPLOYEE AND RETIREE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	15 Personnel Assistant IV		1.500	1.500	
2	15 Data Systems Operator II		1.000	1.000	
1	14 Transactions Assistant I		3.000	3.000	
1	14 Payroll Assistant		3.000	3.000	
1	14 Staffing Assistant		1.000	1.000	
1	14 Staffing Assistant		1.500	1.500	
2	13 Fiscal Assistant I		1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	
1	12 Secretary		1.000	1.000	
1	12 Personnel Assistant III		2.000	2.000	
1	12 Personnel Assistant III		1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	
1	10 Personnel Assistant I		.875	.875	
	Total Positions		59.475	59.475	

Recruitment and Staffing

Program Description and Alignment with the Strategic Plan

The Department of Recruitment and Staffing (DRS) promotes workforce excellence by ensuring that the highest quality applicant is selected to support student achievement through effective communication and systematic accountability to all stakeholders, applicants, administrators, teacher-level and supporting services staff, employee association representatives, and university/community partners. In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, DRS is focused on recruiting, hiring, and retaining highly qualified, diverse individuals for teaching, supporting services, and substitute positions, and promoting fair and equitable human resources practices in the recruitment, selection, promotion, and assignment processes. Major functions and activities include the following:

- Collaborating with the Office of the Chief Technology Officer refine the applicant tracking system that was implemented in November 2009
- Collaborating with the Office of the Chief Technology Officer and Employee and Retiree Service Center to refine Human Resources Online (HRO) to automate human resources processes for greater efficiency
- Using social networks such as Twitter and Craigslist to conduct online recruitment and Skype/webcam technology to conduct online interviews
- Recruiting via the Web to ensure that positions are filled from a broad, diverse, and high-quality applicant pool
- Recruiting through visits to college campuses and consortia, job fairs, association and community events, student teachers, university partnerships, and career awareness programs and employee referrals, and by advertising in various publications and online recruiting sources and the MCPS Careers website
- Establishing and maintaining university partnerships, through the Department of Certification and Continuing Education, that will: meet the need for hiring a qualified, diverse workforce, especially in the most challenging school settings and/or in critical shortage areas; provide a master's degree scholarship program for students who, while in school, work as paraeducators or fill teacher positions but are paid as long-term substitutes; and involve no net cost to MCPS and are budget neutral
- Interviewing and evaluating the credentials of all candidates and working closely with school-based administrators, content area supervisors, and program managers to select the applicants most qualified to work with students
- Administering processes for voluntary/involuntary transfers, promotions, and reassignments to ensure that each employee works in a position closely matched to his/her skills and abilities
- Managing positions to ensure that vacancies are filled with balanced staffing and a diverse workforce
- Ensuring, through the Certification Unit, that only qualified instructional personnel work directly with students

Recruitment and Staffing

(continued)

- Classifying position studies resulting in policy, procedure, and regulation recommendations and classification benchmarking to determine MCPS competitiveness

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$2,115,568. There are no significant budget changes.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Recruitment and Staffing: Page 8-13

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found beginning on Page 29 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

RECRUITMENT AND STAFFING

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	24.000	23.000	(1.000)
Position Salaries	\$2,199,364	\$2,047,346	(\$152,018)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	22,857	25,199	2,342
Other			
Subtotal Other Salaries	22,857	25,199	2,342
Total Salaries & Wages	2,222,221	2,072,545	(149,676)
02 Contractual Services			
Consultants			
Other Contractual	5,696	11,098	5,402
Total Contractual Services	5,696	11,098	5,402
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		5,000	5,000
Total Supplies & Materials		5,000	5,000
04 Other			
Local/Other Travel	26,425	26,925	500
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	26,425	26,925	500
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$2,254,342</u>	<u>\$2,115,568</u>	<u>(\$138,774)</u>

RECRUITMENT AND STAFFING

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Q Director II		1.000	1.000	
1	N Coordinator		8.000	8.000	
1	26 Staffing Analyst		4.000	4.000	
1	23 A&S Personnel Assistant		1.000		(1.000)
1	17 Employment Process Coordinator		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	15 Personnel Assistant IV		3.000	3.000	
1	14 Staffing Assistant		4.000	4.000	
1	12 Personnel Assistant III		1.000	1.000	
	Total Positions		24.000	23.000	(1.000)

Professional Growth Systems

The budget for the Office of Human Resources and Development includes supports for the comprehensive Professional Growth System (PGS) that Montgomery County Public Schools (MCPS) has developed for teachers (TPGS), administrators (A&S PGS), and supporting services (SSPGS). Each of the professional growth systems was developed collaboratively with the appropriate employee organization. Each professional growth system is continually monitored by an implementation team that includes representatives of the MCPS executive staff and the appropriate employee organization. The professional growth systems are the foundation for expectations about the performance of every employee within MCPS.

Professional Growth System for Teachers - Support for New and Underperforming Teachers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the consulting teachers. The consulting teachers are a key component of the Peer Assistance and Review (PAR) program, which focuses on teacher quality through a rigorous evaluation process. Consulting teachers (CTs) provide differentiated individualized support for novice and underperforming teachers. The PAR panel and co-leads of the Consulting Teacher Team select finalists to be recommended for hire as consulting teachers and the administrators on the PAR panel evaluate the consulting teachers.

The duties of a CT include:

For novice teachers:

- Providing information about strategies for teaching and suggestions about resources
- Offering demonstration lessons, team teaching experiences, informal feedback, etc.
- Making frequent visits with informal support
- Conducting a minimum of three observations with a least one per semester
- Preparing and submitting to the PAR panel a midyear and final summative report regarding the teacher's instructional skills
- Making a recommendation regarding future employment for the probationary teacher

For teachers evaluated as "below standard" by their administrators:

- Completing the review process
- Reviewing the most recent formal evaluation and soliciting additional information as appropriate
- Making recommendations to the PAR panel regarding inclusion in the PAR program
- Planning and implementing an intensive program of intervention and support, which includes a minimum of three formal observations, ongoing communication with the teacher, analysis of student data, demonstrating lessons, etc.
- Preparing and submitting to the PAR panel a midyear and final summative report regarding instructional skill levels

Professional Growth Systems

(continued)

- Making a recommendation regarding future employment

Professional Growth System for Administrative & Supervisory Staff

Program Description and Alignment with the Strategic Plan

This budget includes funding for the comprehensive Professional Growth System for the A&S PGS which addresses attracting, recruiting, mentoring, professional development, evaluation, and recognition. Implementation of the A&S PGS ensures that MCPS is recruiting highly qualified individuals into school and office leadership positions and then supporting them so they can play a positive role in helping students achieve the targets set in the strategic plan. The A&S PGS is responsible for supporting the following projects:

- Leadership Development Program, which provides professional development and support for principals, principal interns, assistant principals, assistant school administrators, central services administrators, business and operations administrators, and future administrators
- Consulting principals, which consist of three consulting principals who provide support to novice and underperforming principals and administrators and principal interns through observing, coaching, and providing individualized feedback.

Professional Growth System for Supporting Services Staff

Program Description and Alignment with the Strategic Plan

This budget includes funding for the comprehensive SSPGS that addresses mentoring, professional development, and performance.

The major functions and activities of the SSPGS include the following:

- Providing access to components of a competency-based system, which includes an evaluation process, training and development opportunities, career pathways options, and a peer assistance program for underperforming staff
- Training staff in critical areas including school financial training, race and equity, portfolio development, and technology training
- Piloting English language programs for employees with limited English proficiency
- Creating and supporting a collaborative partnership with Montgomery County Government to provide additional professional development opportunities in leadership development, career planning, and customer service
- Coordinating resources and supports to assist underperforming employees to improve and sustain performance through a Performance Improvement Process
- Raising MCPS staff awareness of the components of the SSPGS
- Training evaluators on the SSPGS evaluation component

Professional Growth Systems

(continued)

- Serving on various committees to provide greater understanding of the SSPGS

Supporting Services Training and Development Program (SSTD) provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS.

Onboarding, Induction, and Growth for Teachers

Program Description and Alignment with the Strategic Plan

The Onboarding, Induction, and Growth program provides a comprehensive induction into MCPS which includes a New Educator Orientation, mentoring, new teacher workshops, mentor workshops, and courses that assist new teachers in beginning their first year of teaching and successfully completing their first year of instruction.

The Onboarding experience begins with a mandatory course that is delivered by a cross-functional team. The Onboarding course focuses on several themes including: the story of MCPS through the last six decades; the values of MCPS and our commitment to the community; the opportunities for employee growth within the organization; and our work with equity and excellence with a commitment to continuous improvement. The Induction part of the program provides comprehensive induction into MCPS which includes a New Educator Orientation, mentoring, new teacher workshops, mentor workshops, and courses that assist new teachers in beginning and successfully completing their first year of instruction.

This program provides training and structured mentoring to both novice and new-to-MCPS teachers. The major functions and activities include the following:

- Providing one year of mentoring to experienced teachers who are new to MCPS
- Offering ongoing professional development opportunities to mentors
- Networking, collaborating, and sharing research-based best practices
- Providing site-based support for new teachers and mentors from new teacher induction specialists
- Providing novice and new-to-MCPS teachers with five days of pre-service orientation
- Offering novice and new-to-MCPS teachers opportunities for ongoing professional development through participation in seminars

Skillful Teaching and Leading Team

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Skillful Teaching and Leading programs and the use of Title II grant funds. The Skillful Teaching and Leading program includes a series of two courses on Studying Skillful Teaching, a series of two courses on Observing and Analyzing Teaching,

Professional Growth Systems

(continued)

and one course for paraeducators—Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning. A parallel course on supervision for central services administrators has been added. Courses examine the extensive research about teaching and its complexity. Through successful completion of the courses, the major functions and activities of the teachers, administrators, and supporting services staff include the following:

- Building a common vocabulary to identify and evaluate quality instruction that positively impacts student achievement
- Examining their beliefs and determining how these beliefs influence teaching and learning
- Receiving individualized feedback based on sound educational theory and practice
- Understanding the impact of motivation and personal relationship building on student achievement
- Expanding their repertoires of teaching and supervising strategies in order to meet the needs of the diverse learners at MCPS

The budget also supports the direct training and support of assistant principals, assistant school administrators, principals, and school leadership teams to fully implement the supervision and evaluation aspect of the PGS. Additionally, schools request ongoing support and training to their staff about expert instruction, mastery objectives, and planning.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$8,760,382. There are various reductions in this program budget as follows:

PGS for Supporting Service Staff Unit – (\$151,359)

There is a reduction of \$51,863 for trainer/planner stipends, a reduction of \$91,297 for consultant fees, and a reduction of \$8,199 for program supplies. Current MCPS staff will provide staff development previously provided by consultants.

PGS for Administrative and Supervisory Staff Unit – (\$75,367)

There is a reduction of \$46,204 for professional part-time salaries, a reduction of \$28,084 for consultant fees, and a reduction of \$1,079 for facility rental. Instead of hiring retired principals and outside consultants, training for assistant principals will be conducted by veteran assistant principals and senior central office staff.

Onboarding, Induction and Growth Unit – (\$15,000)

There is a reduction of \$15,000 budgeted for program supplies. The unit will only provide essential supplies for staff attending training.

Professional Growth Systems

(continued)

Skillful Teaching and Leading – (\$164,119)

There is reduction of a 1.0 instructional specialist position and \$105,974. This position is currently vacant and work responsibilities have been reassigned to the remaining instructional specialists on this team. In addition, there is a reduction of \$5,642 for substitute salaries, a reduction of \$12,959 for professional staff training stipends, a reduction of \$3,000 for local travel mileage reimbursement, and a reduction of \$36,544 for part-time salaries. Grant resources will be utilized to support the Skillful Teaching and Leading project.

Program Funding

For FY 2013, it is projected that this program will be funded by local funds in the amount of \$5,020,501 and by grant funds in the amount of \$3,739,881.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Professional Growth Systems: Page 8-26

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 25 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

PROFESSIONAL GROWTH SYSTEMS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	57.200	58.200	1.000
Position Salaries	\$5,717,671	\$5,878,445	\$160,774
Other Salaries			
Summer Employment			
Professional Substitutes	171,309	80,267	(91,042)
Stipends	348,046	283,956	(64,090)
Professional Part Time	260,674	131,287	(129,387)
Supporting Services Part Time	208,811	52,258	(156,553)
Other	372,216	661,045	288,829
Subtotal Other Salaries	1,361,056	1,208,813	(152,243)
Total Salaries & Wages	7,078,727	7,087,258	8,531
02 Contractual Services			
Consultants	449,479	125,966	(323,513)
Other Contractual	157,409	173,455	16,046
Total Contractual Services	606,888	299,421	(307,467)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	26,000	28,000	2,000
Other Supplies & Materials	216,792	175,183	(41,609)
Total Supplies & Materials	242,792	203,183	(39,609)
04 Other			
Local/Other Travel	67,721	83,531	15,810
Insur & Employee Benefits	1,048,345	977,784	(70,561)
Utilities			
Miscellaneous	109,205	109,205	
Total Other	1,225,271	1,170,520	(54,751)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$9,153,678	\$8,760,382	(\$393,296)

PROFESSIONAL GROWTH SYSTEMS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	Q Director II		1.000	1.000	
2	Q Consulting Principal		3.000	3.000	
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	
2	P Director I		2.000	2.000	
2	P Director I		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist		6.500	5.500	(1.000)
3	AD Teacher		1.000	1.000	
3	AD Central Off Teacher	X	.200	.200	
3	AD Teacher, Consulting	X		3.750	3.750
3	AD Teacher, Consulting	X	24.000	22.250	(1.750)
2	26 Staff Development Spec				
2	26 Staff Development Spec		1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	
3	23 Professional Growth Consultant		8.000	8.000	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		.500	.500	
	Total Positions		57.200	58.200	1.000

Employee Benefits

Program Description and Alignment with the Strategic Plan

The Employee Benefits Program (EBP) consists of resources devoted to the design and deployment of employee and retiree benefits programs, as well as management of all aspects of contract and vendor relations associated with the EBP and county self-insurance programs. Health benefits provided to employees and retirees include medical, prescription, dental, and vision plans. In addition, eligible employees may receive term life insurance and participate in programs such as flexible spending accounts for medical and dependent care costs, long term care insurance, and additional employee and dependent life insurance. MCPS also provides a pension which supplements the Maryland State Teachers Pension and provides benefits for employees who are not eligible for the state plan. Additional retirement savings programs are offered to all employees through 403(b) and 457(b) plans. Beginning with the FY 2012 budget, Other Post Employment Benefits (OPEB) for MCPS employees will be included in the county's budget and no longer be shown in the MPCPS Operating Budget.

The management of these programs includes the dissemination of information about plan provisions, maintenance and analysis of statistical and demographic data, tracking plan utilization and expense data, remittance of monthly premiums, and oversight of all benefit plan-related contracts. Responsibilities of program staff include active leadership in negotiation of employee benefits with employee associations and retiree representation. The expenses contained in this program include employee benefits for staff identified in other programs within this document.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$467,678,882. Significant changes in the budget are discussed below.

Health Care (EBP)

The projected trend for FY 2013 results in the need to increase employee health care programs for both active and retirees by \$12,999,924. The primary cause of the increase is the continuation of inflation and rate adjustments for health services and prescription drugs. Medicare Part D reimbursements are projected to be at the same level as FY 2012.

Retirement Contributions

Retirement contributions increase the budget by \$2,533,239 based on actuarial values and projected rates of returns on the assets in the fund. In FY 2011, the Board of Education approved changes to pension contributions that reduced the MCPS pension costs by increasing the employee contribution for the locally-funded "core" benefit from five percent to seven percent of salaries.

EMPLOYEE BENEFITS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages			
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials			
04 Other			
Local/Other Travel			
Insur & Employee Benefits	448,699,914	467,587,882	18,887,968
Utilities			
Miscellaneous	100,000	100,000	
Subtotal Other	_____	_____	_____
Total Other	448,799,914	467,687,882	18,887,968
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total	<u><u>\$448,799,914</u></u>	<u><u>\$467,687,882</u></u>	<u><u>18,887,968</u></u>

Equity Initiatives

Program Description and Alignment with the Strategic Plan

The mission of the Equity Initiatives Unit is to build the capacity of Montgomery County Public Schools' (MCPS) instructional leaders to eliminate disparities in student achievement by race and ethnicity. Equity training and development focuses on building professional learning communities that engage teachers, supporting services, and administrators in study and discussion, experimentation and practice, and thoughtful reflection and promotion of high expectations, positive relationships, and culturally responsive instruction. The systematic and explicit infusion of equity into the three professional growth systems is supporting the ability of all staff to organize, refine, and modify their work to ensure all students experience an equitable and excellent education.

Specific components of the Equity Initiative Unit include:

- Equity awareness training and support for all MCPS staff by maintaining the equity website, providing in-service courses on cultural responsiveness, and providing technology-based training through the use of media materials
- Development of new resources and tools for use in schools and offices to support the delivery of culturally relevant instruction
- Ongoing equity training for all Office of Human Resources and Development (OHRD) staff and MCPS leadership, as well as collaboration with all OHRD teams to incorporate equity training into other professional development activities
- Long-term equity support and development for a limited number of identified schools as well as consultation and resource identification and provision for other schools requesting support
- Equity training to select MCPS offices and their primary client groups to support efforts to eliminate existing inequities in teaching and learning

Through building the capacity of teachers, administrators, and supporting services staff to promote equity in classrooms and the workplace, the Equity Initiatives Unit supports several goals in the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, including Goal 1: Ensure Success for Every Student, Goal 2: Provide an Effective Instructional Program, and Goal 4: Create a Positive Work Environment in a Self-renewing Organization.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$935,968. There is a reduction of \$20,000 budgeted for consultants for training and development. Consultant services for equity team development and staff development teacher training will be performed by the staff within the office.

Equity Initiatives

(continued)

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of Human Resources and Development: Page 8-7

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 27 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

EQUITY INITIATIVES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	6.000	6.000	
Position Salaries	\$566,606	\$643,749	\$77,143
Other Salaries			
Summer Employment			
Professional Substitutes	161,858	161,858	
Stipends	24,000	24,000	
Professional Part Time	12,160	12,160	
Supporting Services Part Time			
Other		4,800	4,800
Subtotal Other Salaries	198,018	202,818	4,800
Total Salaries & Wages	764,624	846,567	81,943
02 Contractual Services			
Consultants	37,498	17,498	(20,000)
Other Contractual	4,800		(4,800)
Total Contractual Services	42,298	17,498	(24,800)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	53,093	53,093	
Total Supplies & Materials	53,093	53,093	
04 Other			
Local/Other Travel	14,510	18,810	4,300
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	14,510	18,810	4,300
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$874,525	\$935,968	\$61,443

EQUITY INITIATIVES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	P Director I		1.000	1.000	
3	BD Instructional Specialist		4.000	4.000	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II				
	Total Positions		6.000	6.000	

Technology Innovation and Leadership

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Office of the Chief Technology Officer (OCTO), the Department of Strategic Project Management and Planning, and management and planning staff and activities in the department's Innovative Technology unit. The Office of the Chief Technology Officer leads the organization in the integration of content, pedagogy, and technology transforming teaching and learning for the digital age. OCTO defines and promotes a vision to create and sustain a world class 21st century online community. This evolving community fosters collaboration, communication, professional development and ubiquitous access to information that connects parents, students, and staff in a real-time interactive experience that drives excellence in education. OCTO works closely with internal and external stakeholders to provide technology solutions that are reflective of the requirements of our stakeholders and are highly responsive to the need for actionable information to support continuous improvement in teaching and learning. The Department of Strategic Project Management and Planning identifies and plans for innovative technologies that excite our customers and stakeholders, giving them a way to energize teaching and engage students in their learning; integrates rigorous project management and quality assurance disciplines to deliver desired results in new areas of effort; promotes dependable, secure, repeatable, and reliable operational work processes that are responsive to customer needs; and creates a strategic plan for the use of technology in teaching and learning.

The work of the office aligns with *Our Call to Action: Pursuit of Excellence*, Goal 1: Ensure Success for Every Student, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students.

Major Program Components

Technology Innovation and Leadership has a number of program components. The major functions and activities include the following:

- Leading office-wide and district-wide initiatives that foster impactful integration of technology, content, and instructional practices, including but not limited to inquiry, differentiation, and assessment as, of, and for learning
- Providing leadership and expertise in conceptualizing and enabling state-of-the-art technology solutions that modernize instructional and administrative practices, facilitate just-in-time professional development, and engage social networking learning communities
- Collaborating with stakeholders to implement and track results for the objectives, strategies, and initiatives contained in the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*

Technology Innovation and Leadership

(continued)

- Developing the MCPS Strategic Technology Plan in accordance with the Maryland State Department of Education
- Providing direction, establishing priorities, and modeling quality principles for project and process management within OCTO and across MCPS
- Visioning, planning, and creating models for the implementation of innovative instructional technologies that transform teaching and learning
- Building the capacity of staff through the Professional Growth Systems and career advancement opportunities
- Ensuring delivery of quality technology products and services, with high levels of customer satisfaction and acceptance, implementing the disciplines and practices of contemporary application life cycle management
- Driving successful product deployment through test-driven development resulting from ongoing verification, validation, and acceptance of work products
- Managing technology-related federal grant programs
- Procuring services and ensuring compliance with the E-Rate program for rebates for eligible telecommunication services

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$6,288,556. There are realignments of 4.0 positions and \$275,613 from this program to the Technology Modernization program to better reflect current operations. There is a reduction of \$570,274 budgeted for contractual maintenance for security software systems. The contractual maintenance agreement for these systems will expire at the end of FY 2012. There is a reduction of \$20,000 budgeted for consultants. Instead of hiring consultants, experienced staff members will provide trainings. Also, employees will be encouraged to use online training programs. There is a reduction of \$39,369 budgeted for lease/purchase equipment, a reduction of \$11,500 budgeted for travel to conferences, a reduction of \$26,122 budgeted for contractual services and a reduction of \$20,000 budgeted for program supplies. These reductions can be made based on prior year spending trends.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Technology Innovation and Leadership

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of the Chief Technology Officer: Page 7 - 4

Department of Strategic Project Management and Planning: Page 7 - 29

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

TECH. INNOVATION & LEADERSHIP

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	24.000	20.000	(4.000)
Position Salaries	\$2,050,408	\$1,920,393	(\$130,015)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	68,301	68,301	
Other			
Subtotal Other Salaries	68,301	68,301	
Total Salaries & Wages	2,118,709	1,988,694	(130,015)
02 Contractual Services			
Consultants			
Other Contractual	1,133,678	537,282	(596,396)
Total Contractual Services	1,133,678	537,282	(596,396)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	21,974	21,974	
Other Supplies & Materials	28,182	5,665	(22,517)
Total Supplies & Materials	50,156	27,639	(22,517)
04 Other			
Local/Other Travel	45,805	35,858	(9,947)
Insur & Employee Benefits			
Utilities	3,036,955	3,036,955	
Miscellaneous	654,405	634,405	(20,000)
Total Other	3,737,165	3,707,218	(29,947)
05 Equipment			
Leased Equipment	67,092	27,723	(39,369)
Other Equipment			
Total Equipment	67,092	27,723	(39,369)
Grand Total	\$7,106,800	\$6,288,556	(\$818,244)

TECH. INNOVATION & LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Chief Technology Officer		1.000	1.000	
1	Q Director II		1.000	1.000	
1	P Director I				
11	O Supervisor		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
3	BD Instructional Specialist		2.000	2.000	
2	BD Instructional Specialist				
1	25 IT Systems Specialist		4.000	4.000	
1	25 Fiscal Specialist II		1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	
1	25 Technical Analyst		1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	
11	18 IT Systems Technician		1.000		(1.000)
1	17 Copy Editor/Admin Sec				
1	17 Admin Services Manager I		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	15 Administrative Secretary II				
1	15 Fiscal Assistant II		1.000		(1.000)
11	13 Fiscal Assistant I		1.000		(1.000)
1	12 Secretary		1.000		(1.000)
Total Positions			24.000	20.000	(4.000)

Instructional Technology

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Department of Instructional Technology (DIT) in the Office of the Chief Technology Officer. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the team serves as a point of contact for administrators, teachers, and supporting services staff while providing technology consultation and professional development.

Major functions and activities of this program include the following:

- Designing, developing, delivering, and evaluating situated, job-embedded professional development to support teaching and learning with school-based instructional and leadership staff
- Designing, developing, delivering, and evaluating centralized and Web-based professional development on systemwide applications to support workforce excellence, business applications, and technologies that support teaching and learning
- Providing technology consultation services to school leadership
- Supporting school improvement plans with proven technologies
- Providing leadership and program management for the Technology for Curriculum Mastery (TCM) initiative
- Collecting feedback on systems and providing it to the appropriate department and/or division
- Managing the Center for Technology Innovation
- Supporting the educational technology policy in all schools and the Technology Modernization Program

Major Program Components

The mission of DIT is to support excellence in teaching and learning, facilitate collaborative learning communities, and support operational excellence that enhances the management of the business of education. This is accomplished by building the capacity of administrative, instructional, and support services staff through high-quality, differentiated, and situated/job-embedded professional development to support the implementation of new and existing technologies in schools and offices.

The department accomplishes its mission by doing as follows:

- Providing technology consultation services to school leadership
- Collaboratively working with school leadership to support school improvement plans with technology strategies

Instructional Technology

(continued)

- Collecting feedback on systems and providing it to the appropriate department and/or division
- Facilitating and enhancing professional learning communities with the use of Web-based technologies
- Collaborating with MCPS offices and schools to identify needs for which technology solutions can be applied
- Developing, distributing, and supporting interactive distance learning
- Creating a learning environment at the Center for Technology Innovation for the delivery of a wide array of instructional and business applications
- Supporting the instructional implementation of the Educational Technology Policy in all schools and the Technology Modernization Program
- Using the Analysis, Design, Development, Implementation, and Evaluation instructional system design model to assure highly aligned, results-oriented professional development
- Developing school and office staff skills and strategies needed for data-driven decision making, integrating technology into instructional and management practices including *myMCPS*, assessment technologies, communications applications, curriculum and course management platforms, instructional applications, and electronic resources
- Employing a situated, job-embedded approach to professional development when working with school staff to increase technological pedagogical content knowledge as it relates to individual teacher's implementation of the curriculum
- Supporting the use of 21st century interactive classroom technologies to create and strengthen inclusive, diverse community-centered classrooms that foster a culture of inquiry, respect, and risk taking so that all students are empowered to participate as full citizens in meaningful learning communities
- Deploying new technologies to schools to increase teacher capacity

The department provides on-site, centralized, and Web-based training to school and office staff on skills and strategies including the following:

- Data-driven decision making
- Integration of technology into instructional and management practices
- Assessment technologies
- Communications applications
- Curriculum and course management platforms
- Instructional applications and electronic resources

The department develops online training modules utilizing state-of-the-art tools and methodologies, translation of application functions into MCPS business practices, and research

Instructional Technology

(continued)

and development of the latest instructional tools and software. The department consults with school leadership and identifies targeted, exemplary technology integration practices; helps identify hardware, software, and electronic resources to support the school improvement objectives; and provides support and training to media specialists, media assistants, and other school staff. The department meets with specific user groups to assure technologies are in alignment with instructional and business practices as well as identifying areas to which technologies need to be developed.

TCM combines curriculum, instruction, and assessment with effective technology to increase the achievement of all students as measured by the Maryland School Assessment. TCM provides tools and processes to improve, support, and streamline the work of teachers and principals in the delivery of instruction, the administration of assessments, and monitoring of student progress. Specific TCM technologies this department manages include the following:

- Reading 3D (K-2 primary reading assessment)
- Measures of Academic Progress–Reading (3-10 adaptive reading assessment)
- Achievement Series (6-12 automated scoring and reporting of formative and summative assessments)
- Discovery Education Streaming (K-12 digital teaching and learning resources)

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,876,916. There is a reduction of \$31,016 budgeted for training stipends. Teachers will be encouraged to attend voluntary training sessions and use school-based resources such as Grade Book Advisors for new technologies. In addition, there is a reduction of \$20,000 budgeted for office supplies, a reduction of \$2,000 for contractual maintenance, and a reduction of \$1,000 for local travel mileage reimbursement. These reductions can be made based on prior year spending trends.

Program Funding

For FY 2013, it is projected that this program will be funded by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Instructional Technology

(continued)

Office of the Chief Technology Officer: Page 7-4
Department of Instructional Technology: Page 7-17

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

INSTRUCTIONAL TECHNOLOGY

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	18.200	18.200	
Position Salaries	\$1,781,307	\$1,846,233	\$64,926
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	31,016		(31,016)
Professional Part Time			
Supporting Services Part Time	8,100	6,693	(1,407)
Other			
Subtotal Other Salaries	39,116	6,693	(32,423)
Total Salaries & Wages	1,820,423	1,852,926	32,503
02 Contractual Services			
Consultants			
Other Contractual	4,000	3,407	(593)
Total Contractual Services	4,000	3,407	(593)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	32,000	12,000	(20,000)
Other Supplies & Materials			
Total Supplies & Materials	32,000	12,000	(20,000)
04 Other			
Local/Other Travel	10,483	8,583	(1,900)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	10,483	8,583	(1,900)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,866,906	\$1,876,916	\$10,010

INSTRUCTIONAL TECHNOLOGY

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Q Director II		1.000	1.000	
3	BD Instructional Specialist		15.200	15.200	
1	16 Administrative Secretary III		1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	
	Total Positions		18.200	18.200	

Technology Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Division of Technology Support, and the elementary, middle, and high school budgets. The Technology Support program is focused on providing the day-to-day support needed for technology to be a reliable educational and business tool in schools and offices. The division provides first-level Help Desk and network administration services. Network operational support and second-level technical assistance to school-based and non-school-based staff are performed through the services of the School Technology Support Team and Technical Services and Support Unit. The division also provides data management and enterprise service-level agreements facilitated by the Customer Relationship Manager. The division also is responsible for the administration, maintenance, and enhancement of four call-tracking systems that monitor requests for service and support to schools and offices.

This program is in alignment with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students. Computers, software, and network access are essential tools in supporting teaching and learning and providing business services. The mission of the technology support staff is to provide access to technology and ensure that it is available and reliable for users.

Information technology systems specialists (ITSS) provide onsite support for schools and offices. The ITSS responds to staff requests for technical services; maintains, monitors, and upgrades the hardware configurations and software applications that support kindergarten through Grade 12 programs and initiatives; administers network systems; supports network security; installs and monitors the use of software applications such as student assessments; and installs and maintains peripherals, including handheld devices used for security and reading assessment. The ITSS also assists staff in the basic use of products and applications that support instructional initiatives such as the 21st Century Interactive Classroom technology and other teaching and learning tools and applications accessible through the *myMCPS* portal.

Certified computer repair technicians provide hardware repair and software support to all schools and non-school-based offices, and maintain non-warranty instructional workstations and peripherals.

The Help Desk provides users with a central point of service to request information and resolution of technology-related problems. The Help Desk uses the Unicenter Service Desk (USD) system, a Web-based application that allows users to enter and monitor their requests for support. The USD system also provides a mechanism for gathering information on customer satisfaction and provides a self-help option to search for answers to common questions through

Technology Support (continued)

an integrated knowledge-based module. As an added customer support option, the Help Desk staff posts useful information and common solutions on the Help Desk webpage.

The Customer Relationship Manager (CRM) works with school and non-school-based staff to provide trend data on new initiatives and outcomes from targeted data points that inform the usefulness of existing programs.

Major Program Components

The Technology Support Program has a number of components. The major functions and activities that support the use of technology in schools and offices include the following:

- Supporting and maintaining local area networks, computers, servers, and hardware and software needs in schools and offices
- Ensuring the successful deployment of technologies, such as the 21st Century Interactive Classrooms that support student teaching and learning
- Supporting the administration of local-area networks to provide continuity in technology-based instructional programs and to ensure uninterrupted access to the data stored by teachers, principals, school-based staff, and central office administrators
- Assisting in the administration and support of the educational and business applications used in schools and offices, such as the Online Administrative Student Information System, Financial Management System, USD systems, and the *myMCPS* portal
- Ensuring that all software used in schools and offices is licensed for legal use on MCPS-owned equipment
- Administering computer security requirements, performing security risk assessments, and providing first-level response to security breaches or events
- Providing day-to-day Help Desk services that supply reliable information on technology issues to schools and offices
- Providing technical assistance, hardware and software recommendations, and on-site configuration set up for audio-visual presentations in schools and offices
- Resolving technology problems reported through the Help Desk as a single point of contact for communication and support
- Capturing data on Help Desk issues, allowing technology support staff to analyze trends and make data-driven decisions on improving products and services
- Providing trend data through customized reports generated by the CRM
- Deploying staff to maintain and replace equipment in schools and offices

Number of Students Served: All MCPS students are served by this program.

Technology Support (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$10,475,328. There is a reduction of \$5,000 budgeted for audio/visual equipment that is loaned to schools.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these divisions and their budgets can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

K-12 Budget: Page 1 - 3

Division of Technology Support: Page 7 - 11

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY SUPPORT

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	120.000	120.000	
Position Salaries	\$8,836,501	\$9,411,080	\$574,579
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,836,501	9,411,080	574,579
02 Contractual Services			
Consultants			
Other Contractual	422,905	495,378	72,473
Total Contractual Services	422,905	495,378	72,473
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,152	10,152	
Other Supplies & Materials	552,089	546,489	(5,600)
Total Supplies & Materials	562,241	556,641	(5,600)
04 Other			
Local/Other Travel	5,383	6,453	1,070
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	5,383	6,453	1,070
05 Equipment			
Leased Equipment	5,013	5,776	763
Other Equipment			
Total Equipment	5,013	5,776	763
Grand Total	<u>\$9,832,043</u>	<u>\$10,475,328</u>	<u>\$643,285</u>

TECHNOLOGY SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	P Director I		1.000	1.000	
11	K Supervisor		2.000	2.000	
1	27 IT Systems Engineer		1.000	1.000	
3	25 IT Systems Specialist		35.000	35.000	
3	25 IT Systems Specialist		30.000	30.000	
3	25 IT Systems Specialist		25.000	25.000	
11	25 IT Systems Specialist		8.000	8.000	
11	25 IT Systems Specialist		6.000	6.000	
1	22 Technical Help Desk Spec II		1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	
1	20 Technical Help Desk Spec I		2.000	2.000	
3	20 Technical Help Desk Spec I		4.000	4.000	
11	18 IT Systems Technician		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
11	13 Data Systems Operator		1.000	1.000	
1	12 Secretary		1.000	1.000	
Total Positions			120.000	120.000	

Enterprise Infrastructure and Operations

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Infrastructure and Operations and the Information Assurance and Risk Management unit. Staff collaborates with stakeholders to implement and track results for the objectives, strategies, and initiatives contained in the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*. The work aligns with *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students. Staff supports instruction and student learning by designing, developing, delivering, supporting, and evaluating technology solutions for schools and offices.

This program provides the infrastructure technology components that ensure secure, districtwide, high-availability access to MCPS-networked resources which support real-time collaboration and operational effectiveness. Following industry-standard technology methodologies, staff provides network availability via local-area, wide-area, and wireless networks and cellular and landline telephones. MCPS resources supported through the network include e-mail, calendaring, centralized file servers, *myMCPS* and database administration for application information systems, such as student information, financial information, and human resources. This program supports the production operations of student attendance and enrollment reports, payroll, and report cards.

Major Program Components

The major functions and activities of the Information Assurance and Risk Management unit include the following:

- Monitoring and responding continuously to network security threats and vulnerabilities, using up-to-date technology solutions
- Ensuring uninterrupted and continuous secure access to MCPS data and information systems
- Collaborating with other county agencies to ensure cybersafety awareness for parents, students, and community members

The major functions and activities of the Department of Infrastructure and Operations include the following:

- Facilitating the implementation and operation of effective and reliable systemwide hardware and software solutions including e-mail, database management, and data center systems
- Providing and managing user network accounts, single sign-on, and access control of network resources

Enterprise Infrastructure and Operations

(continued)

- Providing operational support for the efficient delivery of administrative data and reports, such as bulk printing and distribution of report cards and critical reports, and maintaining electronic availability of MCPS data and systems (e.g., the Financial Management System, Human Resources Information System, and Online Administrative Student Information System)
- Administering telecommunication systems, including basic phone services and equipment, wireless voice and data services, data connections, and Internet services
- Continuously monitoring and improving the quality and efficiency of the server and telecommunication systems using planned refresh programs, targeted system modifications, and updates

Numbers of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$5,508,921. There is a reduction of \$106,144 budgeted for contractual maintenance and a reduction of \$187,744 budgeted for lease/purchase equipment. These reductions are due to renegotiated contract agreements for Oracle identity manager software and increased capability of the newer technology for student database application servers.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Infrastructure and Operations: Page 7 - 22

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

ENTERPRISE INFRASTRUCTURE/OPER.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	31,500	31,500	
Position Salaries	\$2,692,503	\$2,731,854	\$39,351
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	29,729	29,729	
Other	14,899	11,831	(3,068)
Subtotal Other Salaries	<u>44,628</u>	<u>41,560</u>	<u>(3,068)</u>
Total Salaries & Wages	2,737,131	2,773,414	36,283
02 Contractual Services			
Consultants	61,500	76,500	15,000
Other Contractual	1,597,903	1,686,913	89,010
Total Contractual Services	<u>1,659,403</u>	<u>1,763,413</u>	<u>104,010</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,400	3,400	
Other Supplies & Materials	271,612	250,829	(20,783)
Total Supplies & Materials	<u>275,012</u>	<u>254,229</u>	<u>(20,783)</u>
04 Other			
Local/Other Travel	5,956	10,196	4,240
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>5,956</u>	<u>10,196</u>	<u>4,240</u>
05 Equipment			
Leased Equipment	932,125	707,669	(224,456)
Other Equipment			
Total Equipment	<u>932,125</u>	<u>707,669</u>	<u>(224,456)</u>
Grand Total	<u><u>\$5,609,627</u></u>	<u><u>\$5,508,921</u></u>	<u><u>(\$100,706)</u></u>

ENTERPRISE INFASTRUCTURE/OPER.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Q Director II		1.000	1.000	
11	K Supervisor				
1	K Supervisor		1.000	1.000	
1	K Supervisor		1.000	1.000	
1	K Supervisor				
1	H Computer Operations Mgr		1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	
1	27 Database Analyst III		2.000	2.000	
1	27 Sr Client Server Engineer		2.000	2.000	
1	27 IT Systems Engineer		3.000	3.000	
1	27 Sr Client Server Engineer				
1	27 IT Systems Engineer				
1	27 IT Systems Engineer				
1	25 IT Systems Specialist		1.000	1.000	
11	25 IT Systems Specialist		4.000	4.000	
1	25 Database Administrator II		2.000	2.000	
1	25 IT Systems Specialist		2.000	2.000	
11	25 IT Systems Specialist		2.000	2.000	
11	25 IT Systems Specialist				
1	16 Administrative Secretary III		1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	
11	14 IT Services Technical Asst		1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	
1	13 Data Systems Operator		.500	.500	
	Total Positions		31.500	31.500	

Technology Modernization

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities in the Field Installation and Innovative Technologies units within the Department of Strategic Project Management and Planning in the Office of the Chief Technology Officer.

In the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, notes that technology is an essential tool in supporting teaching and learning. The Technology Modernization (Tech Mod) Program, funded through the Capital Improvements Program, provides the framework for the school district's hardware, software, and network infrastructure. The mission of the Tech Mod Program is to make technology a reliable, everyday tool engaging students, encouraging critical thinking and problem solving, supporting a rigorous curriculum, and providing access to data for decision making. Up-to-date technology enhances student learning opportunities, ensures accessibility for disabled students, provides immediate access to formative assessment results for teachers, and supports the communication of information on student progress to parents. Technology also is critical for the reporting required under *No Child Left Behind Act of 2001* and the implementation of state online testing strategies.

The Field Installation and Innovative Technologies units design and install technology in schools. Staff works with schools to plan the integration, procurement, and installation of technology and to ensure technology readiness at the beginning of the school year. Beginning in Fiscal Year (FY) 2010, staff implemented a program to refurbish computers in schools whose technology is older than four years in response to the change from a four-year to a five-year replacement cycle put in place to address the current fiscal crisis.

To keep pace with the rapid advancement of technology, staff researches new and emerging technologies and works continuously with users in reassessing which technologies best meet their needs. Staff evaluates and tests new and emerging products and configurations prior to deployment to schools. Included in this role is the annual development of a desktop management strategy that provides a standardized interface for classes of users and ensures that security and anti-virus programs are operational and version updates and system patches are tested and applied. In addition, technical training is provided to the technology support staff in schools and offices.

Major Program Components

The Tech Mod program has a number of components. The major functions and activities include the following:

- Modernizing technology hardware, software, and network throughout MCPS

Technology Modernization

(continued)

- Researching new technologies and testing their usability with both standardized software and on the MCPS network
- Integrating 21st Century Interactive Classroom technologies for teaching and learning such as interactive white boards
- Configuring and testing the hardware and software involved in the adoption of new educational technology initiatives, including online assessments and testing
- Field-testing, procuring, installing, and maintaining the technology hardware and software used in schools and offices
- Modernizing and maintaining the school system's technology infrastructure and networks

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$815,654. There are realignments of 4.0 positions and \$275,613 into this program from the Technology Innovation and Leadership program to better reflect current operations. There is a reduction of \$10,000 budgeted for program supplies. This reduction can be made based on prior year spending trends.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this division and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Technology Innovation: Page 7 - 29

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY MODERNIZATION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	6.000	10.000	4.000
Position Salaries	\$505,685	\$765,213	\$259,528
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	505,685	765,213	259,528
02 Contractual Services			
Consultants			
Other Contractual	10,000	10,000	
Total Contractual Services	10,000	10,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office		3,080	3,080
Other Supplies & Materials	13,261	16,261	3,000
Total Supplies & Materials	13,261	19,341	6,080
04 Other			
Local/Other Travel	17,300	21,100	3,800
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	17,300	21,100	3,800
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$546,246	\$815,654	\$269,408

TECHNOLOGY MODERNIZATION

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	K Supervisor		1.000	1.000	
3	K Supervisor		1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	
1	25 IT Systems Specialist		3.000	3.000	
11	18 IT Systems Technician			1.000	1.000
1	15 Fiscal Assistant II			1.000	1.000
11	13 Fiscal Assistant I			1.000	1.000
1	12 Secretary			1.000	1.000
Total Positions			6.000	10.000	4.000

Student Data Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, development, and activities of the Student Application Services unit in the Department of Information and Application Services. This program provides technology solutions that support the success of every student. Student data systems provide timely information on student and school progress for staff, parents, and community members to use when implementing and adjusting appropriate instructional improvement strategies. This program is in alignment with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students.

Major Program Components

Student and instructional technologies include the following major components: *myMCPS* Operations and Administrative Student Systems and Operations. Each function includes the following core activities:

- Defining, planning, monitoring, and leading student services projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, and other management techniques
- Optimizing time, budget, and resources within a project
- Maintaining software development standards and processes to ensure consistent practices are adhered to by development staff and contractual resources
- Maintaining currency of MCPS-developed software to align with industry standards to minimize risk of unsupportable software due to obsolescence
- Providing software engineering services and solutions to address requirements for data collection, management, and integration for use by schools, offices, and the community

The major functions and activities of the *myMCPS* Operations component include the following:

- Providing a Web-based portal that provides easy access through centers of information
- Delivering the infrastructure and framework for the Office of Curriculum and Instructional Programs to publish resources through a Web-based system
- Providing systems for the development and delivery of student assessments, score entry, and analysis of student performance
- Providing an online environment for teachers to obtain information and guidance on the delivery of traditional and standards-based instruction and for researching instructional strategies

Student Data Systems

(continued)

- Providing an online environment for communication and collaboration within professional learning communities
- Providing an online environment for school and district administrators to access student, school, and staff performance and administrative information and resources
- Providing an online environment for classroom-to-home communication and collaboration
- Maintaining and improving the districtwide repository of data gathered from various information systems
- Providing staff with analytical, statistical, graphical, and other business intelligence tools to monitor school improvement plan progress and data pertinent to the *Elementary and Secondary Education Act*
- Strengthening the ability of staff to develop reports from a variety of data sources (e.g., student data, human resources data, and financial data)
- Enabling staff to analyze performance trends by student demographics and by program, as well as analyzing school-level progress towards meeting standards and targets

The major functions and activities of the Administrative Student Systems and Operations component include the following:

- Providing the official “system of record” for all administrative student information
- Collecting, processing, and monitoring all student enrollment information
- Collecting, processing, reporting, and monitoring student course schedule information
- Supplying data to and capturing data from the online student grade book
- Producing student report cards and transcripts
- Producing district-level student data required as input for local, state, and federal reports
- Collecting student achievement data used to monitor progress toward program and graduation requirements
- Providing the official “system of record” for the collection and monitoring of student Individualized Education Program, special education services, and other student accommodations information

Numbers of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$5,654,805. There is a reduction of \$192,228 budgeted for contractual equipment maintenance and a reduction of \$114,284 budgeted

Student Data Systems (continued)

for contractual services as a result of replacing current software with more effective and cost efficient software. There is also a reduction of \$26,400 budgeted for consultant fees.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Information and Application Services, Student Application Services unit: Page 7 – 36

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

STUDENT DATA SERVICES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	29.800	29.800	
Position Salaries	\$2,860,762	\$2,878,723	\$17,961
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	269,200	269,200	
Other			
Subtotal Other Salaries	<u>269,200</u>	<u>269,200</u>	
Total Salaries & Wages	3,129,962	3,147,923	17,961
02 Contractual Services			
Consultants	787,200	696,399	(90,801)
Other Contractual	2,101,278	1,727,014	(374,264)
Total Contractual Services	<u>2,888,478</u>	<u>2,423,413</u>	(465,065)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	9,146	9,146	
Other Supplies & Materials	49,562	49,562	
Total Supplies & Materials	<u>58,708</u>	<u>58,708</u>	
04 Other			
Local/Other Travel	1,842	1,842	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>1,842</u>	<u>1,842</u>	
05 Equipment			
Leased Equipment	22,919	22,919	
Other Equipment			
Total Equipment	<u>22,919</u>	<u>22,919</u>	
Grand Total	<u>\$6,101,909</u>	<u>\$5,654,805</u>	(\$447,104)

STUDENT DATA SERVICES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Q Director II		1.000	1.000	
1	O Supervisor		2.000	2.000	
1	O Supervisor		1.000	1.000	
1	K Supervisor		1.000	1.000	
1	K Supervisor		1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	
2	BD Instructional Specialist		1.000	1.000	
1	27 Database Administrator III		1.000	1.000	
2	27 Database Administrator III		1.000	1.000	
1	27 Applications Developer III		1.000	1.000	
2	27 Database Administrator III		1.000	1.000	
1	27 Development Proj Manager		1.000	1.000	
2	25 Applications Developer II		1.000	1.000	
2	25 ETL Analyst/Programmer		1.000	1.000	
1	25 Applications Developer II		2.000	2.000	
2	25 ETL Analyst/Programmer		1.000	1.000	
1	25 Technical Analyst				
1	25 Applications Developer II		3.000	3.000	
1	25 Technical Analyst		1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	
1	23 Applications Developer I		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	
1	13 Data Control Technician I		1.000	1.000	
1	13 Fiscal Assistant I		.800	.800	
Total Positions			29.800	29.800	

Business Information Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for technology programs, functions, and activities of the Business Information Services unit in the Department of Information and Application Services. The Business Information Services program aligns with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students, and focuses on the implementation and support of effective administrative technologies that support the business of teaching and learning. Business Information Services staff collaborates with internal and external stakeholders, continuously engineering processes and business services that increase efficiency by organizing and optimizing resources for improved academic results and support for activities based on stakeholder input and state and federal regulations. Major systems include the Financial Management System, Human Resources Information System, Professional Development Online, Human Resources Online, Applicant Tracking System, FORTIS document management, Connect-ED emergency notification and community outreach, capital planning, transportation, and retirement.

Major Program Components

Business Information Services includes the following major components: Human Capital Information Services and Business Operational Technology.

The major functions and activities of the Human Capital Information Services component include the following:

- Defining, planning, monitoring, and leading business projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, and other management techniques
- Optimizing time, budget, and resources within a business project
- Collaborating with the Office of Human Resources and Development and the Employee and Retiree Service Center to maintain, enhance, and expand human resources data collection, management, and reporting to support informed and timely data-driven decisions
- Develop applications which streamline operational processes and enhance productivity
- Maintaining systemwide applications and administrative systems, including human resources, payroll, employee benefits, organizational development, and retirement to ensure continued business continuity

Business Information Services

(continued)

The major functions and activities of the Business Operational Technology component include the following:

- Defining, planning, monitoring, and leading business projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, and other management techniques
- Optimizing time, budget, and resources within a business project
- Identifying, maintaining, and continuously improving information technology solutions that address organizational business priorities
- Purchasing or developing and implementing systemwide applications and administrative systems based on customer and reporting requirements, including transportation, budget and planning, logistics/materials management, and financial management applications

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$3,599,314. There is a reduction in this program of \$50,000 budgeted for consultant fees due to renegotiation of the contract for the Human Resources Information System upgrade. There also is a reduction of \$8,265 budgeted for lease/purchase equipment.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Information and Application Services, Business Information Services unit:
Page 7-36

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

BUSINESS INFORMATION SERVICES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	19,500	19,500	
Position Salaries	\$1,928,526	\$1,911,658	(\$16,868)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,928,526	1,911,658	(16,868)
02 Contractual Services			
Consultants	384,497	334,497	(50,000)
Other Contractual	1,431,124	1,349,809	(81,315)
Total Contractual Services	1,815,621	1,684,306	(131,315)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,150	3,150	
Other Supplies & Materials			
Total Supplies & Materials	3,150	3,150	
04 Other			
Local/Other Travel	200	200	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	200	200	
05 Equipment			
Leased Equipment	8,265		(8,265)
Other Equipment			
Total Equipment	8,265		(8,265)
Grand Total	<u>\$3,755,762</u>	<u>\$3,599,314</u>	<u>(\$156,448)</u>

BUSINESS INFORMATION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	O Supervisor		2.000	2.000	
1	K Supervisor		3.000	3.000	
1	J Operations Development Manager		1.000	1.000	
1	27 Applications Developer III		2.000	2.000	
1	27 Development Proj Manager		2.500	2.500	
1	25 Applications Developer II		6.000	6.000	
1	25 Technical Analyst		1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	
1	12 Secretary				
Total Positions			19.500	19.500	

Shared Accountability

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Office of Shared Accountability (OSA), which supports the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, by providing high-quality data analysis, research, program evaluation, reporting, regulatory processes, and testing services. OSA also develops governance guidelines and monitoring compliance based on federal, state, and local mandates.

Major Program Components

Major program components include the following:

- Designing and implementing research and evaluation studies to monitor system initiatives
- Monitoring student performance and providing timely, relevant information to guide decision making and continuous improvement efforts
- Providing longitudinal analysis of student achievement data to measure and monitor milestones of success
- Completing evaluations and impact analyses of programs, assessments, and standards
- Collaborating with other offices within MCPS to guide school improvement planning decisions
- Publishing student achievement data, applied research studies, and program evaluation reports on OSA's public website
- Administrating, analyzing, interpreting, and reporting both state and local mandates
- Developing prediction models that inform school-level decisions about appropriate ongoing supports to individual students
- Administering, processing, and analyzing data for local, state, and national assessments
- Revising/developing policies, regulations, exhibits, and forms
- Producing reports to ensure system compliance with state and federal requirements
- Processing student records and diplomas
- Completing Independent Activity Fund audits and studies of operations for use by senior leadership and school management
- Developing online solutions for testing, survey administration, and timely sharing of data
- Collaborating with outside organizations and research institutions

Numbers of Students Served: Not Applicable

Shared Accountability (continued)

Explanation of Significant Budget Changes

The total amount budgeted for FY 2013 is \$411,281. There are no significant changes to this budget.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 15 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

SHARED ACCOUNTABILITY

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$401,342	\$393,648	(\$7,694)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	401,342	393,648	(7,694)
02 Contractual Services			
Consultants			
Other Contractual	6,166	6,166	
Total Contractual Services	6,166	6,166	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,800	7,800	
Other Supplies & Materials			
Total Supplies & Materials	7,800	7,800	
04 Other			
Local/Other Travel	3,667	3,667	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,667	3,667	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$418,975	\$411,281	(\$7,694)

SHARED ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Associate Superintendent		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Administrative Assistant				
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	16 Administrative Secretary III				
	Total Positions		4.000	4.000	

Internal Audit

Program Description and Alignment with the Strategic Plan

This budget includes the funding for functions and activities of the Internal Audit unit. Internal Audit supports Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, focusing on providing quality financial and program evaluation services benefiting MCPS students, teachers, administrators, staff, and parents.

Major Program Components

The major functions and activities for the Internal Audit unit include the following:

- Conducting financial and program audits of appropriated and non-appropriated funds
- Managing the MCPS external audit contract
- Interacting with Maryland State Department of Education and Interagency Committee on School Construction regarding auditing issues
- Assessing school system internal financial controls
- Recommending corrective actions to audit findings
- Training and assisting managers to identify and minimize risks to system resources
- Monitoring the MCPS fraud, waste, or abuse hotline
- Monitoring compliance with Board of Education policies and regulations

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for FY 2013 is \$638,237. This amount includes a reduction in contractual audit fees totaling \$8,191.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan and strategies and initiatives of this program can be found beginning on Page 30 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

INTERNAL AUDIT

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$401,195	\$382,139	(\$19,056)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,800	10,800	
Supporting Services Part Time	95,364	95,364	
Other			
Subtotal Other Salaries	106,164	106,164	
Total Salaries & Wages	507,359	488,303	(19,056)
02 Contractual Services			
Consultants			
Other Contractual	155,925	147,734	(8,191)
Total Contractual Services	155,925	147,734	(8,191)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel	2,200	2,200	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,200	2,200	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$665,484	\$638,237	(\$27,247)

INTERNAL AUDIT

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	O Supervisor		1.000	1.000	
1	23 Internal Audit Analyst II		3.000	3.000	
	Total Positions		4.000	4.000	

Policy, Records, and Reporting

Program Description and Alignment with the Strategic Plan

The Department of Policy, Records, and Reporting (DPRR) is comprised of three units, the Policy unit, the Records unit, and the Reporting unit. Within the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, DPRR supports Goal 3: *Strengthen Productive Partnerships for Education* and Goal 5: *Provide High-quality Business Services that are Essential to the Educational Success of Students*.

The Policy unit manages the creation of, and revisions to, policies and regulations which are aligned with all MCPS core values and goals. In furtherance of Goal 3, the Policy unit works with stakeholder representatives 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 action on a policy. Under Goal 5, the Policy unit administers a systemwide forms management and control program. The forms management and control program facilitates a necessary aspect of the system's communication process and ensures accurate and consistent data collection.

The Records unit supports Goal 5 by monitoring and implementing state requirements for maintenance of student records, ensuring the timely and accurate entry of information into a student's electronic and paper record, and serving the needs of the public who require access to their records.

A major function of the Reporting unit is compliance with federal, state, and local reporting requirements. The Reporting unit supports Goals 3 and 5 by providing infrastructure support for collecting and sharing data, monitoring data to ensure accuracy, verifying and transmitting data reports, and serving as a resource for the system and the community for ad hoc student data requests. Additionally, the Reporting unit produces formal reports, including *Schools at a Glance*, *Special Education at a Glance*, and *School Safety and Security at a Glance*.

Major Program Components

The major functions and activities of the Policy unit include the following:

- Supporting the Board of Education and the superintendent of schools in developing and maintaining MCPS policies and regulations in accordance with strategic objectives
- Evaluating the implementation of policies to confirm that strategic objectives are being achieved
- Monitoring, reviewing, and analyzing state and federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws
- Administering a systemwide forms program that ensures accurate and consistent data collection

Policy, Records, and Reporting

(continued)

The major functions and activities of the Records unit include the following:

- Administering the *Family Education Rights and Privacy Act*
- Maintaining an electronic and paper record management system for student and system records in accordance with appropriate laws and procedures
- Responding to customer requests for information regarding records
- Supporting offices and departments throughout the system, by serving as a document retention resource

The major functions and activities of the Reporting unit include the following:

- Providing ongoing training and support to school-based administrators and record keepers regarding federal, state, and local reporting requirements
- Overseeing student enrollment and attendance issues
- Certifying that students completing the appropriate requirements will receive a state diploma, certificate of merit, or certificate of completion
- Coordinating Maryland State Department of Education audit of State Aid Programs

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for FY 2013 is \$932,804. There are no significant changes to this budget.

Program Funding

It is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan and strategies and initiatives of this program can be found beginning on Page 15 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

POLICY, RECORDS & REPORTING

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	11,250	11,250	
Position Salaries	\$813,126	\$875,834	\$62,708
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	21,453	21,453	
Other			
Subtotal Other Salaries	21,453	21,453	
Total Salaries & Wages	834,579	897,287	62,708
02 Contractual Services			
Consultants			
Other Contractual	25,286	25,286	
Total Contractual Services	25,286	25,286	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	9,154	9,154	
Total Supplies & Materials	9,154	9,154	
04 Other			
Local/Other Travel	1,077	1,077	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,077	1,077	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$870,096	\$932,804	\$62,708

POLICY, RECORDS & REPORTING

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	P Director I		1.000	1.000	
1	H Records Management Supervisor		1.000	1.000	
1	BD Evaluation Specialist				
1	24 Senior Reporting Specialist		1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	
1	22 Reports Specialist		1.000	1.000	
1	22 Policy/Forms Specialist		1.625	1.625	
1	16 Administrative Secretary III		1.000	1.000	
1	15 Administrative Secretary II				
1	13 Data Systems Operator		.625	.625	
1	11 Office Assistant IV		3.000	3.000	
	Total Positions		11.250	11.250	

Testing

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities within the Testing unit of the Office of Shared Accountability. Testing provides data for measurement and monitoring of student achievement. This responsibility includes a comprehensive program of student assessment, including local exams and all facets of the assessments mandated by the Maryland State Department of Education (MSDE) in compliance with the *No Child Left Behind Act of 2001* (NCLB). This includes the Maryland State Assessments, High School Assessments, and the English Language Proficiency Test. Testing also supports the administration of the PSAT, which is administered to all Grade 10 Montgomery County Public Schools (MCPS) students; TerraNova Second Edition, which is administered to all Grade 2 students; InView, which is administered to all Grade 2 students; and the National Assessment of Educational Progress, which is administered to a sample of students as part of the NCLB mandates. Testing staff has primary responsibility for overseeing the administration (training, materials, test security) of these assessments, as well as the analysis and reporting of results to the Board of Education, MCPS staff, and the public.

The Testing unit supports the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, in the following ways:

- Providing student achievement data that can be used to identify strengths and weaknesses in student and school performance
- Providing technical assistance and empirical information for the development of curriculum standards, instructional strategies, and valuable and reliable assessments
- Providing student achievement data that can be used to evaluate instructional programs and identify barriers to student and institutional/systemic learning
- Informing students, parents, teachers, and the general public on student success on standardized academic assessments
- Working with stakeholders on the effective use of student achievement data in promoting the success of individuals, schools, and the district
- Maintaining communication with parent-teacher organizations, professional organizations, and other school districts on educational initiatives and the achievement data needed to inform and promote educational partnerships

Major Program Components

The major functions and activities of the Testing unit include the following:

- Assuring MCPS meets state and federal regulatory mandates for student achievement data used for school and district accountability requirements

Testing (continued)

- Monitoring all state assessment programs and reporting to MSDE
- Working collaboratively with other MCPS offices to ensure all schools are in compliance with NCLB requirements, the Code of Maryland Regulations, and the *Individuals with Disabilities Education Act*
- Providing training to MCPS staff directly related to the administration of assessments including: security, logistics, and accommodations
- Working collaboratively with other MCPS offices to provide professional development and resources to school staff
- Providing high-quality student achievement data and reports to various stakeholders including central office staff, schools, parents, and the general public
- Providing support to other MCPS offices in assessment development and refinement to ensure valid and reliable measurements of student achievement in the local assessment program

Numbers of Students Served: All students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2013 is \$829,573. There are no significant changes to this budget.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan and strategies and initiatives of this program can be found beginning on Page 15 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

TESTING

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	9.000	9.000	
Position Salaries	\$795,901	\$821,868	\$25,967
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	795,901	821,868	25,967
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	7,705	7,705	
Total Supplies & Materials	7,705	7,705	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$803,606	\$829,573	\$25,967

TESTING

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	
1	25 Accountability Supp Spec III		1.000	1.000	
1	23 Accountability Support Spec II		1.000	1.000	
1	20 Accountability Support Spec I		1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	
1	15 Data Systems Operator II		1.000	1.000	
	Total Positions		9.000	9.000	

Applied Research

Program Description and Alignment with the Strategic Plan

The Applied Research (AR) unit of the Office of Shared Accountability (OSA) conducts research to understand factors that influence student outcomes and perceptions of school quality. That research includes production of extensive research reports on academic indicators and standardized tests that support data-driven decision making, school improvement, and academic achievement. AR also develops prediction models that identify students who are at risk of not meeting the MSA proficiency standards. AR helps apply these research findings to school settings by developing middle and high school monitoring tools. These tools allow schools to identify students who are at academic risk early on and also identify students who are at risk of not meeting the keys to college readiness. AR engages in a number of collaborative projects with other Montgomery County Public Schools (MCPS) offices and with agencies and institutions outside of MCPS. In addition, AR coordinates requests made to MCPS for external research and assists in developing surveys to report on systemwide initiatives.

The functions and activities of AR are aligned with MCPS strategic plan, *Our Call to Action: Pursuit of Excellence* and support the goals of the plan in the following ways:

- Providing trend and gap analysis used to measure attainment of data points in order to monitor strategic plan milestones
- Monitoring student success to reach the keys to college readiness
- Combining multiple indicators of program success to measure student attainment of reading and mathematics skills
- Providing data analysis to MCPS offices, schools, and community-based programs to guide continuous improvement efforts

Major Program Components

AR prepares data sets and conducts analyses that underlie answers to questions about student performance data. AR performs five groups of functions, as indicated below.

Standardized Assessments. AR analyzes and reports on strategic plan data points for all standardized assessments that are not state-mandated. AR processes approximately 200,000 standardized test scores per year including 100,000 SAT and ACT scores; 60,000 PSAT scores; and 31,000 Advanced Placement and International Baccalaureate exam scores.

Local Assessments. The strategic plan requires reporting on data points related to local assessments. AR reports on the results and assists in setting of proficiency (cut score) standards for assessment data for the pre-K and K-2 reading benchmarks, Grades 3 to 8 MAP-R, MAP-M, and analysis of mathematics unit assessment data.

Applied Research (continued)

College Readiness Research. AR conducts analysis and writes reports to examine the relationship among Seven Keys to College Readiness for current MCPS students and the relationships of attainment of the seven keys with postsecondary outcomes of MCPS graduates.

Surveys. Data from the Surveys of School Environment (SSE) for staff, students, and parents (three surveys), Surveys of Supporting Services (SSS) for students and parents (two surveys), and the Maryland State Department of Education (MSDE) Graduate Survey are needed to monitor multiple strategic plan data points. The SSE and SSS are administered to students in Grades 3, 5, 6, 8, 9, and 11; to all staff in elementary, middle, and high schools, and to parents of students in Grades 1 to 12. The graduate survey is administered to about 10,000 Grade 12 students. AR is responsible for all aspects of survey administration including survey instrument development (except for the Graduate survey), data collection, data analysis, and reporting. AR also administers the Surveys of Non-school-based Staff every other year.

External Research Requests. External research request administration is mandated by policy. In addition to processing about 30 requests per year, requests for surveys from state or federal agencies are completed. Some examples of these surveys are the Maryland Adolescent Survey and Youth Risk Behavioral Survey.

Ad Hoc Requests/Political Exigency. AR handles many of the data and consulting requests that come to OSA from the County Council, the Office of Legislative Oversight, county agencies, the Board of Education, and other offices within MCPS. More than 2,000 hours of ad hoc requests are supported per year.

Numbers of Students Served Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for FY 2013 is \$523,474. Changes in the budget are the result of a reduction of a .5 evaluation specialist and \$50,266. The elimination of this position may increase the time required to complete ad hoc requests for student data. Remaining staff will work closely with other MCPS units to prioritize evaluation requests.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Applied Research (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan and strategies and initiatives of this program can be found beginning on Page 15 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

APPLIED RESEARCH

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	5.900	5.400	(.500)
Position Salaries	\$591,760	\$507,561	(\$84,199)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	5,000	5,000	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	5,000	5,000	
Total Salaries & Wages	596,760	512,561	(84,199)
02 Contractual Services			
Consultants			
Other Contractual	10,913	10,913	
Total Contractual Services	10,913	10,913	
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	\$607,673	\$523,474	(\$84,199)

APPLIED RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	O Supervisor		1.000	1.000	
1	N Coordinator				
1	BD Evaluation Specialist		2.500	2.000	(.500)
1	25 Data Integration Specialist II				
1	25 Technical Analyst		.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	
1	23 Data Integration Specialist		.900	.900	
	Total Positions		5.900	5.400	(.500)

Program Evaluation

Program Description and Alignment with the Strategic Plan

The Program Evaluation (PE) unit designs and conducts comprehensive implementation and outcome evaluations of Montgomery County Public Schools' (MCPS) programs and initiatives aligned with the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*. The goal is to *Ensure Success for Every Student* by providing formative or summative information on the programs' or a policy's outcomes and processes through the application of scientific tools and techniques. These evaluations focus on the priority areas of the Board of Education and the superintendent of schools and initiatives implemented in MCPS to improve student learning. In addition, PE staff members provide technical assistance and consultation to other MCPS program staff, develop evaluation plans for major grant proposals sought by the school system, provide psychometric consultation and analyses, and collaborate with outside higher education institutions in the evaluation of selected funded programs operating within the school system.

Major Program Components

Major program components include the following:

- Production of outcome studies of MCPS programs and initiatives to determine whether programs or initiatives are meeting their goals
- Production of implementation studies of MCPS programs and initiatives to: a) determine the extent to which programs or initiatives were implemented as designed, and b) provide formative information for the purpose of their improvement or enhancement
- Provision of psychometric consultation and analyses to MCPS offices including predictive and construct validity studies, test item/bias and reliability analyses, as well as analyses for setting student performance standards
- Production of reading files by school for middle school Maryland School Assessment monitoring tool and provision of technical consultation pertaining to MCPS surveys of School Environment
- Development of survey instruments and administration of surveys addressing MCPS programs or initiatives. In FY 2011, PE developed and administered 2,828 student surveys; 790 teacher surveys, 4,920 parent surveys.
- Development of observation instruments and conduct observations. In FY 2011, PE conducted 204 classroom observations, specifically 96 observations of instructional practices in Math 7 classes; 29 Student Instructional Program Planning and Implementation meeting observations; 21 observations of six-hour-long Full-day Head Start, seven classroom observations of Alternative 1 program; and 86 classroom observations of a study of the secondary English for Speakers of Other Languages (ESOL) program.
- Development of interview instruments and collecting qualitative data. In FY 2011, PE conducted 204 face-to-face interviews with school staff, students, or parents.

Program Evaluation (continued)

- Provide ongoing technical assistance and data analysis support to MCPS M-Stat and MCPS cross-functional project teams. Examples include: Executive Leadership Team Equity Steering Committee; Algebra 2 by Grade 11 M-Stat; Ineligibility M-Stat; Reading M-Stat; Special Education and ESOL Reading committee; Hiring for Equity and Excellence; Algebra 1 by Grade 8 M-Stat; and Honors Earth Space Systems Team.
- Data analysis and consultation to collaborative projects. Examples include analyses of Accuplacer diagnostic test scores; evaluation of programs developed in response to recommendations of Latino Education Coalition; analyses of implementation and outcome measures pertaining to George B. Thomas Learning Academy; data collection and analysis pertaining to International Baccalaureate-Middle Youth Program; and evaluation services provided in support of Gateway to College Program.
- Evaluation services and consultation to major federal or state grants for MCPS. Examples include Howard Hughes Medical Institute, Modified Final Exams, Integrated Models of Curriculum (I3), Excel Beyond the Bell, Education Technology, and 21st Century Community Learning Center-ELO CARE.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for FY 2013 is \$722,550. Included in this budget is a reduction of a 1.0 evaluation specialist and \$100,531. The elimination of this position may increase the time required to complete ad hoc requests for studies and evaluations. Remaining staff will work closely with other MCPS units to prioritize evaluation requests.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 15 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

PROGRAM EVALUATION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	7.750	6.750	(1.000)
Position Salaries	\$761,585	\$690,663	(\$70,922)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	31,887	31,887	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	31,887	31,887	
Total Salaries & Wages	793,472	722,550	(70,922)
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	<u><u>\$793,472</u></u>	<u><u>\$722,550</u></u>	<u><u>(\$70,922)</u></u>

PROGRAM EVALUATION

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Evaluation Specialist		4.000	3.000	(1.000)
1	20 Accountability Support Spec I		.750	.750	
1	11 Office Assistant IV		1.000	1.000	
	Total Positions		7.750	6.750	(1.000)

Infants and Toddlers and Preschool

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Infants and Toddlers Program and the Preschool Education Program (PEP). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Infants and Toddlers Program and PEP ensure success for every student by providing quality services to children with disabilities from birth through five years old.

The Infants and Toddlers Program goals focus on the following:

- Providing early intervention services for young children with developmental delays from birth to age 3 (or age 4 with parent choice) to maximize school readiness and minimize the need for special education services upon entering school. The program assists family members and/or caretakers of young children with developmental delays to enhance their child's development.
- Serving children over the age of 3 who remain with an Extended Individual Family Service Plan (IFSP), by providing services addressing school readiness in the natural environment or more traditional educational services such as consultation in community preschools.

The major functions and activities of the Infants and Toddlers Program include the following:

- Assessment of students from birth to 3 years old in all developmental areas and, if eligible, development of an IFSP
- Provision of special instruction, auditory and vision services, and physical, occupational, and speech/language therapies for birth to age 3 and students remaining in Extended IFSP until age 4
- Provision of services in the federally mandated "natural environment" of the child, which transitions from a home or childcare focus early in life to school-based settings as the child nears age 3, and through the age of 4 for students remaining in Extended IFSP

The PEP program goals focus on the following:

- Providing early intervention services and instruction to young students, ages 3 through kindergarten age, with mild to severe disabilities
- Addressing the needs of students with developmental disabilities in general prekindergarten settings by providing consultation services
- Providing developmentally appropriate learning experiences for students with disabilities to maximize their readiness for kindergarten

Infants and Toddlers and Preschool (continued)

The major functions and activities of the PEP program include the following:

- Provision of home-based instruction for students who are medically fragile
- Provision of consultative and itinerant services for students in community-based preschools or childcare
- Provision of instruction in the MCPS prekindergarten curriculum for students who need a comprehensive approach to their learning. Intensive Needs classes serve students with sensory and/or communication issues. PEP Comprehensive provides services to students with significant developmental delays in more than one area. Beginnings PEP classes provide services to students with severe or profound physical and/or cognitive disabilities. When it is possible, special and general education prekindergarten teachers work together to provide instruction in inclusive settings

Number of Students Served: Infants and Toddlers Program: 2,490; Preschool Education Program: 1,100; Preschool Language Classes: 167; Augmentative and Assistive Communication classes: 13

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$64,291,129. There is a reduction of a 1.0 secretary position and \$44,895. To the extent possible, the duties of the secretary position will be reassigned to the other clerical positions in the unit.

Program Funding

For FY 2013 it is projected that this program will be funded by local funds in the amount of \$39,325,797 and grant funds in the amount of \$24,965,332.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-41

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

INFANTS & TODDLER & PRESCHOOL

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	734.650	767.750	33.100
Position Salaries	\$51,505,146	\$53,246,782	\$1,741,636
Other Salaries			
Summer Employment	199,546	199,546	
Professional Substitutes	2,372,291	2,478,718	106,427
Stipends			
Professional Part Time	108,392	57,464	(50,928)
Supporting Services Part Time	58,615	158,869	100,254
Other			
Subtotal Other Salaries	2,738,844	2,894,597	155,753
Total Salaries & Wages	54,243,990	56,141,379	1,897,389
02 Contractual Services			
Consultants			
Other Contractual	287,122	205,397	(81,725)
Total Contractual Services	287,122	205,397	(81,725)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	382,791	370,590	(12,201)
Office	12,000	10,500	(1,500)
Other Supplies & Materials	74,560	64,460	(10,100)
Total Supplies & Materials	469,351	445,550	(23,801)
04 Other			
Local/Other Travel	221,541	221,541	
Insur & Employee Benefits	7,073,254	7,048,397	(24,857)
Utilities			
Miscellaneous	66,246	66,246	
Total Other	7,361,041	7,336,184	(24,857)
05 Equipment			
Leased Equipment			
Other Equipment	179,537	162,619	(16,918)
Total Equipment	179,537	162,619	(16,918)
Grand Total	\$62,541,041	\$64,291,129	\$1,750,088

INFANTS & TODDLER & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		2.000	2.000	
6	N Coordinator		5.000	5.000	
6	N Coordinator				
6	BD Instructional Specialist		8.000	8.000	
3	BD Psychologist		4.000	4.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	
6	BD Speech Pathologist	X	15.500	14.700	(.800)
6	BD Speech Pathologist	X	70.900	75.600	4.700
6	BD Speech Pathologist	X	5.900	5.800	(.100)
6	BD Sp Ed Elem Prgrm Spec	X			
6	BD Speech Pathologist	X	.400	.300	(.100)
6	BD Sp Ed Elem Prgrm Spec	X			
6	BD Speech Pathologist	X	.900	.900	
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	
6	AD Teacher, Beginnings	X		3.000	3.000
6	AD Teacher, Preschool Education	X	82.900	89.900	7.000
6	AD Teacher, Special Education	X	20.800	23.050	2.250
6	AD Physical Therapist	X	5.400	6.800	1.400
6	AD Occupational Therapist	X	14.700	16.400	1.700
6	AD Teacher, Infants & Toddlers	X	67.200	69.000	1.800
6	AD Teacher, Vision	X	3.000	3.000	
6	AD Teacher, Special Education	X	.200	.200	
6	AD Physical Therapist	X	32.500	34.000	1.500
6	AD Occupational Therapist	X	29.000	31.000	2.000
6	AD Teacher, Auditory	X	4.000	3.000	(1.000)
6	AD Teacher, Special Education	X	5.300	24.100	18.800
6	AD Teacher, Physical Education	X	.200	.200	
6	AD Teacher, Art	X	.200	.200	
6	AD Teacher, General Music	X	.200	.200	
6	AD Teacher, Beginnings	X	5.000	5.000	
6	AD Teacher, Preschool Education	X			
6	AD Teacher, Special Education	X		.750	.750
6	AD Physical Therapist	X			
6	AD Occupational Therapist	X			
6	AD Teacher, Infants & Toddlers	X			
6	AD Teacher, Vision	X			
6	AD Teacher, Special Education	X	184.000	164.800	(19.200)
6	AD Physical Therapist	X			
6	AD Occupational Therapist	X			
6	AD Teacher, Auditory	X			
6	AD Teacher, Infants & Toddlers	X		.200	.200

INFANTS & TODDLER & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	AD Physical Therapist	X	1.000	1.000	
6	14 Administrative Secretary I		3.000	3.000	
6	14 Administrative Secretary I		4.000	4.000	
6	14 Administrative Secretary I		1.000	1.000	
6	13 Program Secretary		3.000	3.000	
6	13 Special Education Paraeducator	X	92.750	104.000	11.250
6	13 Special Education Paraeducator	X	41.700	42.100	.400
6	13 Special Education Paraeducator	X	12.250	11.550	(.700)
6	13 Special Education Paraeducator	X			
6	12 Secretary		1.000		(1.000)
6	12 Secretary		.750		(.750)
Total Positions			734.650	767.750	33.100

Elementary Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the school-based elementary learning centers. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the elementary learning centers, located in 11 elementary schools, provide comprehensive special education as well as related services. The program offers 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 (UDL), assistive technology, reduced class size, differentiated instruction, and selected reading and mathematics interventions are incorporated into the student's Individualized Education Program and aligned with the MCPS general education curriculum.

Program goals focus on:

- Ensuring that students with disabilities have access to the MCPS general education curriculum
- Preparing students to transition to less restrictive environments
- Providing comprehensive instruction for students who require intensive specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers
- Providing professional development to general and special education teachers and paraeducators as well as related service providers to promote the use of a variety of instructional strategies and technologies to meet the needs of the students
- Developing home/school partnerships to ensure student success

Major Program Components

The major functions and activities of the elementary learning centers are carried out through the following services:

- Provision of a continuum of Grade K–5 services that support access to both self-contained and general education environments, grouped within 11 elementary schools
- Provision of access to instruction in the general curriculum or a modified curriculum through such strategies as multisensory lessons, UDL, assistive technology, reduced class sizes, curriculum modification, and differentiated pacing of instruction
- Provision of intensive specialized instruction and integrated related services to students with learning, language, or other disabilities to enable them to succeed in the MCPS curriculum

Elementary Learning Centers (continued)

Numbers of Students Served: 400

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$5,500,553. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–22

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY LEARNING CENTERS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	93.402	96.152	2.750
Position Salaries	\$5,035,438	\$5,500,553	\$465,115
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	5,035,438	5,500,553	465,115
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	<u><u>\$5,035,438</u></u>	<u><u>\$5,500,553</u></u>	<u><u>\$465,115</u></u>

ELEMENTARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	BD Sp Ed Elem Prgrm Spec	X	6.300	6.300	
6	AD Teacher, Special Education	X	49.000	50.000	1.000
6	13 Special Education Paraeducator	X	38.102	39.852	1.750
Total Positions			93.402	96.152	2.750

High School Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for secondary school-based learning centers. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the secondary school-based learning centers, located in three high schools, ensure success for every student by serving secondary students who require special education support and services. Students are served in a combination of self-contained and cotaught classes, and have opportunities to be included with nondisabled peers in the general education environment. Related services are integrated into the delivery of specialized instruction through a team approach.

MCPS is striving to improve student achievement and provide special education services in the least restrictive environment (LRE) by expanding inclusive practices at the secondary level. The importance of educating students in the LRE has moved the Department of Special Education Services to establish services and a continuum of learning environments in an increasing number of neighborhood secondary schools. As a result, an increasing number of students who might have been served through secondary learning centers will be able to access appropriate services in their home schools. As the secondary learning centers are phased out over the next years, students remaining in the program will be provided with academic interventions and services based on their individual needs.

The goals of the secondary school-based learning centers focus on:

- Ensuring that students with disabilities have access to the MCPS general education curriculum
- Providing comprehensive instruction for students who require specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers
- Ensuring access to postsecondary transition services, education, and/or training

Major Program Components

The major functions and activities of the secondary school-based learning centers include:

- Providing specialized instruction and integrated related services to students with learning disabilities and other educational disabilities in a comprehensive secondary school
- Providing professional development to general and special education teachers and paraeducators, as well as related service providers, to promote the use of a variety of instructional strategies and technology to meet the needs of students
- Providing services in a continuum of environments, with access to highly qualified content-certified teachers to enable students to achieve success in the MCPS curriculum
- Providing differentiated instruction through modifications, accommodations, assistive technology, changes in pacing, and Universal Design for Learning

High School Learning Centers (continued)

Numbers of Students Served: 65

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,314,592. There is a reduction in this program of 10.5 teacher, 1.5 secretary II, and 9.189 paraeducator positions and \$887,645 related to the phase-out of the high school learning centers.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5-22

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL LEARNING CENTERS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	34.501	13.312	(21.189)
Position Salaries	\$2,381,830	\$1,314,592	(\$1,067,238)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,381,830	1,314,592	(1,067,238)
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	<u>\$2,381,830</u>	<u>\$1,314,592</u>	<u>(\$1,067,238)</u>

HIGH SCHOOL LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	
6	AD Teacher, Special Education	X	16.000	5.500	(10.500)
6	13 School Secretary II		1.500		(1.500)
6	13 Special Education Paraeducator	X	14.001	4.812	(9.189)
	Total Positions		34.501	13.312	(21.189)

School/Community-Based Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for School/Community-Based (SCB) Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the SCB and Learning for Independence (LFI) services ensure success for every student by serving students with mild, moderate, severe, or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization.

Program goals focus on the following:

- Providing individualized instruction in functional life skills to students in the areas of personal management, functional academics, community training, communication, socialization, and vocational training
- Ensuring students have access to the MCPS Functional Life Skills (FLS) curriculum in the context of the general education environments and community settings
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Ensuring that students have access to transition services as they move from school to the adult world

SCB services are designed for students with complex learning and cognitive needs, including students with moderate, severe, or profound disabilities. Services are based on the MCPS Fundamental Life Skills (FLS) curriculum in the context of general educational environments and community settings. Students are provided with individualized instruction in functional life skills such as personal management, functional academics, community training, communication, socialization, and vocational training in order to ensure that students have the skills they will need as adults. Students receiving these services have opportunities for interaction with nondisabled peers and access to general education classroom with support. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for transition into the world of work upon graduation or exit from the school system with a certificate of attendance.

Major Program Components

The major functions and activities of SCB services include the following:

- Individualized instruction, utilizing the FLS curriculum, or a combination of the FLS curriculum and modified general education curricula
- Age-appropriate, heterogeneous grouping

School/Community-Based Services

(continued)

- Provision of services in general comprehensive schools and related community and work environments
- Classroom instruction that emphasizes basic academic skills, communication and social skills, personal management, vocational, and leisure skills
- Community-based instruction designed to teach application of skills learned in the classroom to community settings, with a focus on access to community and work environments, vocational skills, and travel training, as determined by individual student needs

Number of Students Served: 359

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$7,190,772. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5-22

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL/COMMUNITY-BASED SVCS.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	166.000	156.000	(10.000)
Position Salaries	\$8,198,947	\$7,190,772	(\$1,008,175)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,198,947	7,190,772	(1,008,175)
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	<u>\$8,198,947</u>	<u>\$7,190,772</u>	<u>(\$1,008,175)</u>

SCHOOL/COMMUNITY-BASED SVCS.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	AD Teacher, Special Education	X	65.500	61.000	(4.500)
6	13 Special Education Paraeducator	X	100.500	95.000	(5.500)
	Total Positions		166.000	156.000	(10.000)

Speech and Language Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Speech and Language Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Speech and Language Services ensure success for every student by providing services for the prevention, assessment, diagnosis, and strategies to develop communication skills for eligible students from birth to age 21. Services focus on the development of oral, gestural, and/or augmentative communication skills and are individualized for each student in accordance with the Individual Family Services Plan (IFSP) for children in the Infants and Toddlers Program or through the Individualized Education Program (IEP) for qualifying students with disabilities or developmental delays age 3 through 21.

Program goals focus on the following:

- Identifying students with communication disabilities
- Improving communication skills
- Facilitating the development of compensatory skills to allow students to reach their potential to understand and use speech and language in an educational setting
- Ensuring that students with communication disabilities have access to the MCPS curriculum

The major functions and activities of Speech and Language Services focus on the following:

- Provision of home-based services and parent training for children birth to age 3 with an IFSP (or age 4 with parent choice.)
- Provision of language classes or itinerant services for prekindergarten students
- Provision of direct services for students individually or in small groups with ongoing consultation with other team members
- Provision of consultative services to staff and parents
- Provision of activities to promote generalization of communication skills
- Collaboration with other service providers to ensure improved student performance in the school environment
- Provision of professional development for all speech-language pathologists on current topics linked to increasing student access to the MCPS curriculum.

Number of Student Served: 9,906

Speech and Language Services (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$16,323,992. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

SPEECH AND LANGUAGE SERVICES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	196.400	198.700	2.300
Position Salaries	\$16,619,878	\$16,313,992	(\$305,886)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	16,619,878	16,313,992	(305,886)
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	10,000	10,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	10,000	10,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$16,629,878</u>	<u>\$16,323,992</u>	<u>(\$305,886)</u>

SPEECH AND LANGUAGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Speech Pathologist	X	192.600	194.900	2.300
6	14 Administrative Secretary I		1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	
6	11 Office Assistant IV		1.000	1.000	
Total Positions			196.400	198.700	2.300

Longview School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Longview School at Spark M. Matsunaga Elementary School. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Longview School provides comprehensive educational services in a center-based program to students, ages 5–21 years old, with severe to profound intellectual disabilities and/or multiple disabilities. Longview students often are challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries and severe cognitive disabilities.

Program goals focus on the following:

- Ensuring that students have access to the MCPS Fundamental Life Skills (FLS) curriculum
- Instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs
- Providing comprehensive educational programming that helps students develop self-help skills, including eating, dressing, and toileting
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Ensuring that students have access to transition services as they move from school to the adult world

Major Program Components

The major functions and activities of the Longview School include:

- Delivery of individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of the Individualized Education Program
- Development of self-help skills, including eating, dressing, and toileting
- Use of assistive technology and augmentative communication strategies to ensure that students are able to express wants and needs
- Delivery of instructional and related services through a transdisciplinary approach
- Provision of transition services to support students as they move from school to the adult world

Because Longview School is collocated with Spark M. Matsunaga Elementary School, elementary age students participate in a variety of experiences that include attending cultural arts

Longview School (continued)

assemblies and other schoolwide events with their nondisabled peers. As MCPS strives to improve student achievement and participation in the general education environment for all students with disabilities, opportunities are provided for elementary school-age Longview students to be included in general education classrooms as well as art, music, and physical education lessons, as appropriate.

Middle and high school students participate in school-based instructional work opportunities. Vocational experiences are varied and may include work experiences in the school cafeteria and school offices. Out-of-school experiences offer supported employment. These students also are provided opportunities for interactions with typical same-age peers through collaborative arrangements with Kingsview Middle School and Northwest High School.

Number of Students Served: 48

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,304,409. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5-23

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

LONGVIEW SCHOOL

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	30.025	30.025	
Position Salaries	\$1,643,135	\$1,302,909	(\$340,226)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,643,135	1,302,909	(340,226)
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	1,500	1,500	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,500	1,500	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,644,635</u>	<u>\$1,304,409</u>	<u>(\$340,226)</u>

LONGVIEW SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	N Coordinator Special Center		1.000	1.000	
6	AD Teacher, Special Education	X	9.000	9.000	
6	AD Teacher, Physical Education	X	.500	.500	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	16 School Admin Secretary		1.000	1.000	
6	13 Special Education Paraeducator	X	15.750	15.750	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			30.025	30.025	

Resource, Learning and Academic Disabilities, and Learning for Independence Services

Program Descriptions and Alignment with the Strategic Plan

This budget includes funding for Resource, Learning and Academic Disabilities (LAD) services, and Learning for Independence (LFI) services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, these school-based special education services provide support to students with learning, language or other academic disabilities, who require additional support to be academically successful in the general education environment.

The goals of school-based special education services focus on the following:

- Ensuring that students have access to the least restrictive environment to the maximum extent that is appropriate
- Ensuring that students have access to rigorous, high-quality instruction
- Preparing students for transition from school to post-secondary outcomes such as college and career opportunities

Major Program Components

The major functions and activities of school-based special education services are carried out through the following service delivery models:

- Resource services, available in all MCPS schools, provide an array of supports to students with disabilities, while students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes.
- LAD services support students who typically demonstrate average cognitive ability, yet have learning deficits that affect performance in one or more academic areas. Services are provided through a combination of self-contained classrooms, cotaught general education classes, and other opportunities for participation with nondisabled peers.
- LFI services are designed for students with significant learning and cognitive needs, including mild to moderate intellectual disabilities. Services are based on the Fundamental Life Skills (FLS) curriculum or a combination of the FLS and modified general education curricula. Students are provided with many opportunities for meaningful interaction with general education peers, such as inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and academics in the context of general school environments and in community settings.

Resource, Learning and Academic Disabilities, and Learning for Independence Services

(continued)

- The Elementary Home-School Model (HSM) supports students in Grades K–5 who demonstrate a disability that impacts academic achievement. Students served by this model receive the benefit of accessing supports and services in their neighborhood school. Students may receive special education services in the general education environment. 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.

Numbers of Students Served: Resource – 2,203; LAD – 7,231, including students served by the HSM and students in middle schools with Hours-Based Staffing.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$75,754,035. The superintendent recommends a plan to phase-in Hours-Based Staffing at the seven remaining middle schools that do not have it over a three year period. This plan increases this program's budget by \$123,397 for FY 2013 for 1.2 teacher and 2.187 paraeducator positions.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-20

School-Based Services: Page 5-22

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

RESOURCE, LAD, AND LFI SVCS.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	1,307.269	1,362.310	55.041
Position Salaries	\$72,930,736	\$75,754,035	\$2,823,299
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	72,930,736	75,754,035	2,823,299
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials			
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total	<u>\$72,930,736</u>	<u>\$75,754,035</u>	<u>\$2,823,299</u>

RESOURCE, LAD, AND LFI SVCS.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	AD Teacher, Special Education	X	360.300	370.200	9.900
6	AD Teacher, Sp Ed Resource Room	X	253.200	254.200	1.000
6	AD Teacher, Resource Spec Ed	X	62.000	62.000	
6	AD Teacher, Special Education	X	6.000	6.000	
6	AD Teacher, Special Education	X			
6	13 Special Education Paraeducator	X	533.269	570.010	36.741
6	13 Spec Ed Itinerant Paraeducator	X	92.500	99.900	7.400
6	13 Special Education Paraeducator	X			
Total Positions			1,307.269	1,362.310	55.041

Extensions Program

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Extensions Program. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Extensions ensures success for every student by providing quality services to 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.

Program goals focus on the following:

- Providing intensive educational programming designed to enable students to acquire more appropriate social and communication skills, as well as other self-management strategies
- Ensuring that students have access to the MCPS Fundamental Life Skills curriculum
- Offering students opportunities to participate in integrated employment and community activities

Major Program Components

The major functions and activities of Extensions are carried out through the following service delivery model:

- Addressing student needs by using a comprehensive functional behavioral analysis approach to determine appropriate behavioral interventions and replacement behaviors
- Infusing behavioral intervention and programming throughout the school day, focusing intervention on positive, educational behavioral programming
- Providing instruction in the community up to 14 hours a week in a variety of community and vocational settings
- Providing a transdisciplinary model of service delivery to ensure that all providers are constantly and consistently reinforcing learning throughout the day
- Providing countywide consultation services to School/Community-Based staff regarding students with extremely challenging behaviors and services

Number of Students Served: 32

Extensions Program (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,004,977. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5-22

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

EXTENSIONS PROGRAM

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	18.000	22.940	4.940
Position Salaries	\$921,204	\$1,004,977	\$83,773
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	921,204	1,004,977	83,773
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	\$921,204	\$1,004,977	\$83,773

EXTENSIONS PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
7	BD Social Worker		.500	.500	
6	BD Sp Ed Elem Prgrm Spec	X			
6	BD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	
6	AD Teacher, Special Education	X	5.000	6.000	1.000
6	13 Special Education Paraeducator	X	10.500	14.440	3.940
Total Positions			18.000	22.940	4.940

Services for Students with Autism Spectrum Disorder

Program Description and Alignment with Strategic Plan

This budget includes funding for the services for children with autism spectrum disorders (ASD). Since the 1996–1997 school year, the number of students identified by Montgomery County Public Schools (MCPS) as eligible for special education services due to autism has increased at an average rate of 149 percent per year. In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, the Autism Spectrum Disorders Services ensures success for every student by serving students from prekindergarten through age 21 who has been diagnosed with ASD and whose needs cannot be met in less restrictive settings. In addition, consultative services are provided for students with ASD who are served in other settings.

Autism services staff provide consultative services to approximately 220 students each year. This specialized consult team provides outreach to schools across the county. Over the last few years, the number of students who benefit from the outreach has increased significantly

The autism consult team supports the MCPS strategic plan to increase the number of students receiving services in the least restrictive environment (LRE), by providing training and supports to staff in elementary, middle and high school programs. Students who might otherwise be referred for more restrictive placements are given the opportunity to receive special education services within their home school/cluster with support and consultation from this team.

Program goals focus on the following:

- Ensuring that students with ASD have access to the MCPS curriculum.
- Providing comprehensive educational and consultative services to ensure that students with autism spectrum disorders may access services in the LRE.
- Conducting professional development for special and general education teachers to support students with ASD in the general education setting.
- Provide family-school trainings to teach strategies for home use.
- Conduct transition supports between families and county agencies.

The major functions and activities are carried out through the following service delivery models:

- 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 1–12. Students access the general education curriculum with enrichment as appropriate and require direct instruction in the areas of coping strategies and prosocial behaviors. Staff identifies and implements strategies, accommodations, and modifications that enable each student to participate successfully in a less restrictive setting.

Services for Students with Autism Spectrum Disorder (continued)

- Autism Resource Services are provided at three middle schools county-wide 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.
- 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 FY 2012, approximately 277 students with autism receive consultative services.
- Staff with expertise in autism provides professional development for school staff on strategies to support students with ASD in the general education setting.
- Program specialist, teachers, and psychologists work with families, their private providers, county agencies, etc., to problem solve, educate, and provide support on an individual basis.

Number of Students Served: Autism Program: 367 students; Asperger's: 90 students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$10,462,764. There is a reduction in this program of \$32,450 for consultants based on prior year spending patterns.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

SERVICES-AUTISM SPECTRUM DIS.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	230.225	261.275	31.050
Position Salaries	\$10,430,223	\$10,449,764	\$19,541
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	10,430,223	10,449,764	19,541
02 Contractual Services			
Consultants	25,725		(25,725)
Other Contractual			
Total Contractual Services	25,725		(25,725)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	15,000	13,000	(2,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	15,000	13,000	(2,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$10,470,948</u>	<u>\$10,462,764</u>	<u>(\$8,184)</u>

SERVICES-AUTISM SPECTRUM DIS.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	BD Instructional Specialist		2.500	2.500	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	
6	AD Teacher, Special Education	X	73.500	85.300	11.800
6	13 Special Education Paraeducator	X	148.725	167.975	19.250
6	12 Secretary		1.000	1.000	
Total Positions			230.225	261.275	31.050

Emotional Disabilities Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Emotional Disabilities (ED) Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, ED services provide support and instruction within general education schools to students with emotional, behavioral, and learning challenges that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities such as other health impairments, language disabilities, or learning disabilities. Students typically have average to above average cognitive abilities, but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in the general education program. Students are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified teachers.

Program goals focus on the following:

- Ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities, and a comprehensive transition program
- Implementing a clearly defined individualized system of behavioral expectations and incentives that ensure improved school performance
- Providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills
- Provide professional development for special education and general education staff
- Comprehensive behavior management intervention (CBMI), Crisis Prevention Institute (CPI), and Responsive Ability Pathways (RAP)
- Provide community meetings to support parents in providing support to their student

The major functions and activities of ED Services are carried out through the following service delivery model

- Locating classes in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Students in ED classes are provided with services such as individualized instructional accommodations, comprehensive behavior management, alternative learning structures, support in the general education environment, and social skills instruction
- Providing technical support and consultative services regarding instructional accommodations and behavioral management strategies for students with emotional, behavioral, and learning challenges to MCPS staff throughout the system
- Providing behavior support teachers, social workers, and psychologists to support staff and students on a consultative basis

Emotional Disabilities Services (continued)

- Ensuring that students have a variety of inclusive opportunities based on the needs indicated on their IEPs

Number of Students Served: 283

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$8,795,970. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

EMOTIONAL DISABILITIES SVCS.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	175.100	154.500	(20.600)
Position Salaries	\$10,025,027	\$8,740,970	(\$1,284,057)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	10,025,027	8,740,970	(1,284,057)
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	50,000	55,000	5,000
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	50,000	55,000	5,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$10,075,027</u>	<u>\$8,795,970</u>	<u>(\$1,279,057)</u>

EMOTIONAL DISABILITIES SVCS.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	
7	BD Social Worker		7.600	8.000	.400
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	
6	AD Teacher, Special Education	X	64.500	56.000	(8.500)
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	87.000	74.500	(12.500)
	Total Positions		175.100	154.500	(20.600)

Bridge Services

Program Description and Alignment with Strategic Plan

This budget includes funding for Bridge services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Bridge classes ensure success for every student by meeting the needs of socially vulnerable middle and high school students with disabilities who may be 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 and are given access to highly qualified content teachers.

Program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS general education curriculum and a comprehensive transition program
- Implementing a clearly defined system of behavioral expectations and incentives that facilitate improved school performance
- Providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills
- Provide support in linking school and home services

The major functions and activities of the Bridge services are carried out through the following:

- Locating classes in two comprehensive middle schools and two comprehensive and high schools, providing individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention
- Providing support for students with disabilities to participate in general education classes
- Providing access to regularly scheduled services provided by a staff psychologist and social worker with a strong focus on the development of appropriate social skills through both direct and consultative instruction
- Linking services between home and school through social workers and psychologists, who, with parent/guardian permission, work with outside mental health providers to help ensure student success at school
- Staff members have been trained in Responsive Ability Pathways (RAP) and the Crisis Prevention Institute (CPI) training

Number of Students Served: 193

Bridge Services

(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$3,526,242. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

BRIDGE SERVICES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	59.375	61.875	2.500
Position Salaries	\$3,094,494	\$3,526,242	\$431,748
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,094,494	3,526,242	431,748
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	<u>\$3,094,494</u>	<u>\$3,526,242</u>	<u>\$431,748</u>

BRIDGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
7	BD Social Worker		2.000	2.000	
6	AD Teacher, Special Education	X	22.000	23.000	1.000
6	AD Teacher, Physical Education	X	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	
6	13 School Secretary II		2.000	2.000	
6	13 Special Education Paraeducator	X	27.375	28.875	1.500
	Total Positions		59.375	61.875	2.500

Services for the Deaf and Hard of Hearing

Program Description and Alignment with Strategic Plan

This budget includes funding for services for children with a hearing loss. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Deaf and Hard of Hearing (D/HOH) services ensures success for every student by providing comprehensive educational services to students with an educationally significant hearing loss, enabling them to develop effective language and communication skills, while providing equal access to the general education environment. Students receive specialized services and supports from birth to age 21.

Program goals focus on the following:

- Responding to the unique cultural, linguistic, and communication needs of an increasing number of students who are deaf/hard of hearing coming from non-English speaking households
- Responding to the needs of students who are deaf/hard of hearing and have additional disabilities
- Responding to the impact of the Universal Newborn Hearing Screening on the infant/toddler population by working closely with area hospitals, pediatricians, and audiologists to facilitate early amplification and intervention
- Providing ever-changing and improved hearing aids and FM equipment technology for classroom use
- Adapting interventions, programming, equipment, and staffing in response to the effects of cochlear implants
- Educating parents, staff, and community regarding specific communication and language needs of individuals with deafness or hearing loss
- Responding to the national shortage of qualified educational sign language interpreters and cued speech transliterators by providing classes and on-site mentoring in order to increase potential applicants locally

The major functions and activities of the services for D/HOH include the following:

- Provision of intensive services in centrally located comprehensive schools for students with significant language and communication needs where three communication options are available—oral/aural, total communication, and cued speech
- Provision of services to students in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills in neighborhood schools or other MCPS facilities
- Provision of consultation services concerning specialized accommodations and teaching strategies for students with hearing loss to school staff

Services for the Deaf and Hard of Hearing (continued)

- Access to supports for parents and families in the areas of information, education, and resources
- Provision of audiological services, assistive technology, specialized communication services, and interpreting services to students as appropriate

Number of Students Served: 389

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$6,789,391. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

SVCS. FOR DEAF/HARD OF HEARING

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	109.938	108.438	(1.500)
Position Salaries	\$6,481,325	\$6,766,391	\$285,066
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	6,481,325	6,766,391	285,066
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	23,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	23,000	23,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$6,504,325	\$6,789,391	\$285,066

SVCS. FOR DEAF/HARD OF HEARING

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	O Supervisor		1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
3	BD Psychologist		1.000	1.000	
6	AD Teacher, Auditory	X	38.500	37.000	(1.500)
6	AD Auditory Development Spec	X	7.000	7.000	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	32.500	32.500	
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	21.438	21.438	
	Total Positions		109.938	108.438	(1.500)

Services for the Visually Impaired

Program Description and Alignment with the Strategic Plan

This budget includes the funding for services for the Visually Impaired. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, services for the Visually Impaired ensures success for every student by providing quality services to students with significant visual impairments, enabling them to learn critical compensatory skills and strategies to access the general education environment.

Program goals focus on the following:

- Fostering independence and participation in school facilities and activities
- Training and exposure to new technology that allows greater access to MCPS curriculum materials
- Educating parents, staff, and the community regarding the needs and successes of individuals who are blind and/or visually impaired

Skills taught include utilization of functional low vision, self advocacy, reading and writing Braille, use of assistive technology and low vision optical aides, organizational strategies, social skills, orientation and mobility training, as well as specialized transition support. Special materials are provided to students who require an alternative format to access the curriculum (e.g., Braille, Compact Discs, Large Print, electronic texts).

The major functions and activities of services for the visually impaired include the following:

- Provision of services in the natural environment to children in the Infants and Toddlers Program, and in their home school or other MCPS facilities for students with vision disabilities
- Access to a centralized prekindergarten class for students who are blind or visually impaired is designed to provide early intervention using a structured multisensory approach to learning
- Provision of consultation services countywide to school staff concerning accommodations and instructional strategies for visually impaired learners, including a growing population of students with multiple disabilities and cortical visual impairment (CVI)
- Provision of orientation and mobility instructors to train students to travel safely in their schools, home, and community
- Provision of a program Brailist to transcribe county instructional materials and tests into Braille for student use

Services for the Visually Impaired (continued)

Number of Students Served: 247

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,647,193. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

SERVICES FOR VISUALLY IMPAIRED

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	19.625	21.938	2.313
Position Salaries	\$1,415,456	\$1,634,193	\$218,737
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,415,456	1,634,193	218,737
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	15,000	13,000	(2,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	15,000	13,000	(2,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,430,456</u>	<u>\$1,647,193</u>	<u>\$216,737</u>

SERVICES FOR VISUALLY IMPAIRED

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Vision	X	14.000	15.000	1.000
6	18 Brailist		1.000	1.000	
6	13 Special Education Paraeducator	X	2.625	3.938	1.313
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		19.625	21.938	2.313

Services for Students with Physical Disabilities

Program Description and Alignment with the Strategic Plan

This budget includes funding for services for students with physical disabilities. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the services for students with physical disabilities ensures success for every student by providing a wide spectrum of services to students with physical, health-related and educational disabilities. These services, which facilitate access to the MCPS curriculum, include occupational and physical therapy, special education instruction, support for accessible technology/Universal Design for Learning (UDL), and staff consultation and professional development.

Program goals focus on the following:

- Ensuring that students with physical disabilities have access to the MCPS curriculum
- Providing individualized, comprehensive special education and related services to students with a variety of physical, health-related, and educational disabilities
- Consulting with general education staff and parents to ensure that students with physical disabilities are successful in the least restrictive environment
- Providing training and consultation on accessible technology that promotes the achievement of curricular outcomes

Occupational and physical therapy are provided to qualifying students in the Infants and Toddlers program through the Individual Family Services Plan (IFSP) or through the Individualized Education Program (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 Elementary School and Judith A. Resnik Elementary School to address the needs of students, prekindergarten through grade 5, whose physical disabilities significantly impact educational performance.

The major functions and activities of the Physical Disabilities Program include:

- Coordination of a transdisciplinary approach that integrates special education instruction and related services such as occupational therapy, physical therapy, speech and language therapy, assistive technology, and school health services so that students can access the curriculum
- Provision of occupational and physical therapy services through either an itinerant model or a classroom-based setting
- Access to instruction within general education classrooms to the maximum extent possible
- Collaboration with all IEP service providers

Services for Students with Physical Disabilities

(continued)

- Coordination of technology professional development linked to increasing student access to the MCPS curriculum.
- Modification to the learning environment and/or instructional materials in order to meet the student's physical and learning needs
- Communication with parents in order to facilitate student achievement

Number of Students Served

Approximately 3,400 students receive occupational therapy and/or physical therapy services in accordance with their IEP and 39 students (pre-K-12) with significant physical disabilities receive special education and related services through the Physical Disabilities program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$9,046,220. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

SERVICES-PHYSICAL DISABILITIES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	122.325	117.325	(5.000)
Position Salaries	\$8,029,897	\$8,997,220	\$967,323
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,029,897	8,997,220	967,323
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	46,000	49,000	3,000
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	46,000	49,000	3,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$8,075,897	\$9,046,220	\$970,323

SERVICES-PHYSICAL DISABILITIES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
6	AD Teacher, Orthopedic	X	8.000	6.000	(2.000)
6	AD Teacher, Special Education	X	.800	.800	
6	AD Teacher, Physical Education	X	.400	.400	
6	AD Physical Therapist	X	25.400	25.400	
6	AD Occupational Therapist	X	67.200	67.200	
6	17 Media Services Technician				
6	16 IT Services Tech Asst II		1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Occupational Therapy Asst	X			
6	14 Physical Therapy Assistant	X	1.775	1.775	
6	13 Special Education Paraeducator	X	12.000	9.000	(3.000)
6	12 Secretary		1.000	1.000	
Total Positions			122.325	117.325	(5.000)

Transition Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Transition Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Transition Services focus on improving the academic and functional achievement of students as they transition from school to postsecondary opportunities. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests.

Program goals focus on the following:

- Preparing students to transition into the world of adult living, post-secondary education, integrated employment and participation within the community upon graduation or exit from the school system
- Ensuring access to postsecondary transition services, education, and/or training

The major functions and activities of Transition Services are carried out through direct and/or consultative service models. The transition planning process includes the following:

- Considering postsecondary outcomes for students, including education, vocational training, integrated employment, continuing and adult education, adult services, independent living, and community participation
- Identifying transition service needs which may include instruction, related services, community experience, employment, adult living, daily living skills, and/or functional vocation evaluation
- Developing transition activities based on Individualized Education Program goals and objectives
- Linking post secondary activities and services

The Transition Training for Independence class is a collaborative partnership between MCPS 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. Students, ages 18 through 21, who have been in a high school program for four years are eligible. Students are pursuing a Maryland High School Certificate in a community setting. Functional academics, employment training opportunities, and community participation are the focus of these classes.

Transition Services

(continued)

Number of Students Served: Resource - 6,100; Special classes - 55

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$5,166,098. There is a reduction of \$20,000 for temporary part-time salaries based on prior year spending patterns.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

TRANSITION SERVICES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	71.350	71.350	
Position Salaries	\$4,925,545	\$5,050,230	\$124,685
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	50,448	30,448	(20,000)
Subtotal Other Salaries	50,448	30,448	(20,000)
Total Salaries & Wages	4,975,993	5,080,678	104,685
02 Contractual Services			
Consultants			
Other Contractual	60,000	60,000	
Total Contractual Services	60,000	60,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	420	420	
Other Supplies & Materials			
Total Supplies & Materials	420	420	
04 Other			
Local/Other Travel	26,000	25,000	(1,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	26,000	25,000	(1,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$5,062,413	\$5,166,098	\$103,685

TRANSITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	44.600	44.600	
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	22.750	22.750	
	Total Positions		71.350	71.350	

InterACT

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Interdisciplinary Augmentative Communication and Technology Team (InterACT). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, InterACT ensures access to augmentative communication and assistive technology supports for students with disabilities, from birth to age 21.

The InterACT program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS curriculum; and
- Providing consultative services to staff, students, and parents in the assessment, selection, and use of assistive technologies to support communication and written output.

The major functions and activities of InterACT services include the following:

- Provision of assistive technology previews and consultation to Infant and Toddlers and school teams working with children who are non-verbal and/or physically disabled. Systems and strategies include a range of options such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology and
- Provision of classes for elementary students who have complex communication learning needs and require intensive programming for communication and to access the general education curriculum throughout the school day. Students are instructed in a small special class environment or in the general education setting with support, as appropriate.
- Provision of professional development for school teams serving students with augmentative communication countywide course offerings on related topics.

Number of Students Served: 545

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,352,533. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

InterACT
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-41

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

INTERACT

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	15.475	15.475	
Position Salaries	\$1,300,529	\$1,352,533	\$52,004
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,300,529	1,352,533	52,004
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	<u>\$1,300,529</u>	<u>\$1,352,533</u>	<u>\$52,004</u>

INTERACT

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	BD Speech Pathologist	X	6.500	6.500	
6	AD Teacher, Special Education	X	4.000	4.000	
6	AD Physical Therapist	X	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	
6	13 Special Education Paraeducator	X	.875	.875	
	Total Positions		15.475	15.475	

Carl Sandburg Learning Center

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Carl Sandburg Learning Center, an elementary (K–5) special education school. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Carl Sandburg Learning Center ensures success for every student by serving elementary school students with multiple disabilities, including language disabilities, intellectual disabilities, pervasive developmental disorder, and various other learning and emotional disabilities. The program works to help students meet the challenges of less restrictive environments in the future.

The goals of the Carl Sandburg Learning Center focus on the following:

- Ensuring that students with moderate, pervasive disabilities who require intensive specialized interventions, case management, and instructional and behavioral accommodations progress in the MCPS curriculum, including the Fundamental Life Skills (FLS) curriculum
- Delivering instruction, in partnership with parents and the community, that emphasizes reasonable expectations while creating a nurturing and supportive environment
- Facilitating student participation in field trips, sports and physical wellness programs, cultural and educational assemblies, camping trips, and the Outdoor Education Program components of a well-rounded, challenging program

Major Program Components

The major functions and activities of the Carl Sandburg Learning Center include the following:

- Provision of a highly-structured learning environment
- Instruction on Individualized Education Program goals by special education teachers, paraeducators, and therapists
- Access to the MCPS curriculum, including the FLS curriculum
- Provision of modified curriculum materials and instructional strategies based on students' needs
- Coordination of an integrated instructional program that includes, academics, social skills development, art, music and physical education
- Provision of a multidisciplinary approach to speech/language, occupational, and physical therapies
- Provision of challenging instruction within a nurturing and supportive environment

Number of Students Served: 131

Carl Sandburg Learning Center (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$2,749,026. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–23

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

CARL SANDBURG LEARNING CENTER

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	42.325	42.325	
Position Salaries	\$2,346,644	\$2,748,226	\$401,582
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,346,644	2,748,226	401,582
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	800	800	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	800	800	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$2,347,444</u>	<u>\$2,749,026</u>	<u>\$401,582</u>

CARL SANDBURG LEARNING CENTER

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	O Principal		1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	2.000	2.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	16.000	16.000	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	
6	AD Teacher, General Music	X	.500	.500	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	13 Special Education Paraeducator	X	17.500	17.500	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			42.325	42.325	

Stephen Knolls School

Program Description and Alignment with the Strategic Plan

This budget includes funding for Stephen Knolls School. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Stephen Knolls School ensures success for every student by serving students with severe to profound intellectual disabilities and multiple disabilities. Students at Stephen Knolls School are often challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries and severe cognitive disabilities. Students attending this school range in age from 5 to 21 years old.

Program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS Fundamental Life Skills (FLS) curriculum
- Instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs
- Providing comprehensive educational programming that helps students develop self-help skills, including eating, dressing, and toileting
- Providing comprehensive educational services in a separate special education day school for students with severe to profound intellectual and/or multiple disabilities
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Providing students with skills in the areas of communication, mobility, self help, functional academics, and transition to adult life
- Ensuring that students have access to transition services as they move from school to the adult world

Major Program Components

The major functions and activities of Stephen Knolls School include:

- Delivery of individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of the Individualized Education Program
- Development of self-help skills, including eating, dressing, and toileting
- Use of assistive technology and augmentative communication strategies to ensure that students are able to express wants and needs
- Delivery of instructional and related services through a transdisciplinary approach
- Provision of transition services to support students as they move from school to the adult world

Stephen Knolls School
(continued)

Number of Students Served: 47

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,600,343. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5-23

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

STEPHEN KNOLLS SCHOOL

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	26.475	27.975	1.500
Position Salaries	\$1,592,367	\$1,599,843	\$7,476
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,592,367	1,599,843	7,476
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	500	500	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	500	500	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,592,867</u>	<u>\$1,600,343</u>	<u>\$7,476</u>

STEPHEN KNOLLS SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	N Coordinator Special Center		1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	8.000	8.000	
6	AD Teacher, Physical Education	X	.700	.700	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	13 Special Education Paraeducator	X	12.250	13.750	1.500
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			26.475	27.975	1.500

Rock Terrace School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Rock Terrace School. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Rock Terrace School ensures success for every student by serving students Grade 6 through age 21 who have learning and behavioral needs that require a highly structured, separate special education setting. Students at Rock Terrace School are challenged by intellectual or significant learning disabilities which may include autism, language, emotional, or physical disabilities, and/or medical conditions. Based on individual needs, students receive related services such as speech and language therapy, occupational and/or physical therapy, counseling, and/or English for speakers of other languages support.

The goals of the Rock Terrace School focus on the following:

- Ensuring that students with moderate disabilities make progress in the MCPS Fundamental Life Skills (FLS) curriculum
- Preparing students for independent living, integrated employment, and participation within the community
- Developing independent citizens who contribute to society to the fullest extent possible

Major Program Components

The major functions of the Rock Terrace School include:

- Ensuring that the middle school program provides students access to the FLS curriculum, while integrating the core content subject areas of English, reading, mathematics, science and social studies
- Providing students access to social skills training
- Ensuring access to technology
- Ensuring the high school program provides students with disabilities access and full participation in the FLS curriculum while integrating school-to-work and vocational/community involvement
- Preparing students in the upper school program, ages 18–21 with job awareness and orientation experiences, career exploration, on-site job training in the community and in-school instructional work opportunities including classes in food services, wood production, office skills, and vocational experiences in the school cafeteria and library

The instructional focus of the middle school program is on functional skills, while integrating content from reading/language arts, mathematics, and science. The program targets the

Rock Terrace School (continued)

development of functional academics skills that prepare students for transition to the high school program.

The high school program emphasizes the application of functional academic skills that lead to full participation in the school-to-work plan and vocational/community involvement. Additionally, the instructional focus is on functional skills, while integrating content from reading/language arts, mathematics and science. Technology is an integral part of the instructional program.

For students from 18 through 21 years of age, the high school program provides a systematic approach to the development of vocational skills including awareness and orientation to work and job expectations, exploration of community jobs and employment in a supported environment, and independent job experiences. In-school instructional work opportunities range from classes to vocational experiences in the school cafeteria and library. Off-site experiences range from supported employment positions to fully independent job placements.

Number of Students Served: 109

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$2,044,369. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5-23

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

ROCK TERRACE SCHOOL

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	45.550	42.250	(3.300)
Position Salaries	\$3,211,298	\$2,041,369	(\$1,169,929)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,211,298	2,041,369	(1,169,929)
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	3,000	3,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,000	3,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$3,214,298</u>	<u>\$2,044,369</u>	<u>(\$1,169,929)</u>

ROCK TERRACE SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	P Principal		1.000	1.000	
6	N Assisant Principal		1.000	1.000	
7	BD Social Worker				
3	BD Psychologist		.500	.500	
6	BD Counselor	X	1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	18.250	16.100	(2.150)
6	AD Teacher, Physical Education	X	.600	.600	
6	AD Teacher, Art	X	.600	.600	
6	AD Teacher, General Music	X	.600	.600	
6	16 School Financial Specialist				
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	14 Security Assistant	X	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	
6	13 Special Education Paraeducator	X	17.250	16.100	(1.150)
6	12 Media Assistant	X	1.000	1.000	
	Total Positions		45.550	42.250	(3.300)

John L. Gildner Regional Institute for Children and Adolescents (RICA)

Program Description and Alignment with the Strategic Plan

This budget includes funding for the John L. Gildner Regional Institute for Children and Adolescents (RICA). RICA is a comprehensive public special education school and therapeutic community-based interagency program jointly operated by the Montgomery County Public Schools (MCPS) and the Maryland State Department of Health and Mental Hygiene (DHMH). In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, RICA ensures success for every student by providing appropriate educational and treatment services to students and their families through highly-structured, intensive special education services, with therapy integrated in a day program and/or residential treatment facility.

The goals of RICA focus on the following:

- Ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive educational opportunities and a comprehensive transition program
- Providing comprehensive educational and community-based public treatment services to students with emotional disabilities in Grades 4–12 who require intensive intervention services
- Providing an interdisciplinary approach that integrates educational, clinical, and residential services
- Ensuring the provision of highly-structured special education services within a safe, therapeutic milieu

Major Program Components

The major functions and activities of RICA are carried out through the following:

- Coordination of an interdisciplinary team, consisting of school, clinical, residential staff and related-service providers that develops, implements, and monitors the student's total educational program and progress
- Consultation by professional medical staff
- Provision of rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family, and multifamily therapy
- Emphasis on the acquisition of grade and age appropriate academic, social, and emotional skills which allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society

Number of Students Served: 101

John L. Gildner Regional Institute for Children and Adolescents (RICA)
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$3,051,330. There is a reduction in this program of \$16,275 for temporary part-time salaries based on prior year spending trends.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–23

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

JLG - RICA

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	51.500	47.000	(4.500)
Position Salaries	\$3,278,277	\$3,040,830	(\$237,447)
Other Salaries			
Summer Employment	12,448		(12,448)
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	7,903		(7,903)
Other	21,275	10,000	(11,275)
Subtotal Other Salaries	41,626	10,000	(31,626)
Total Salaries & Wages	3,319,903	3,050,830	(269,073)
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	500	500	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	500	500	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$3,320,403	\$3,051,330	(\$269,073)

JLG - RICA

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	P Principal		1.000	1.000	
6	N Assistant Principal		1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	2.000	2.000	
6	AD Teacher	X	.500	.500	
6	AD Teacher, Special Education	X	20.000	18.000	(2.000)
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	14 Security Assistant	X	1.000	1.000	
6	13 Special Education Paraeducator	X	19.250	16.750	(2.500)
6	12 School Secretary I		1.000	1.000	
6	12 Media Assistant	X	.500	.500	
Total Positions			51.500	47.000	(4.500)

Placement and Assessment Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Placement and Assessment Services Unit (PASU). In support of Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, students with disabilities who may require intensive special education services, are monitored in terms of their access to these services and their return to less restrictive educational services, as appropriate.

Major Program Components

The major functions and activities of PASU include the following:

- Oversee placement of preschool and school-aged students with disabilities into and out of intensive public and nonpublic special education programs through Central Individualized Education Program teams
- Support parents and school-based staff in identifying appropriate, less restrictive special education services for individual students
- Assist with systemwide support for Maryland State Assessment test administration
- Provide case management for students who are placed and funded by MCPS in nonpublic special education schools
- Collaborate with other agencies for case management of students with disabilities placed in nonpublic programs outside of the Individualized Education Program (IEP) process
- Develop budget and provide monthly financial monitoring in collaboration with the Division of Business, Fiscal, and Information Systems (DBFIS)
- Implement the provisions of the Child Find process for parents who choose to home-school their children or enroll their children in private and religious schools, including monitoring of the provision of those services in accordance with federal, state, and local requirements
- Oversee the summer screening process for students in private and religious schools and those who are home-schooled
- Verify active enrollment of MCPS students who experience a psychiatric hospitalization in collaboration with DBFIS
- Provide expansion of options in public programs for preschool age students

Number of Students Served: 535

Placement and Assessment Services (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$38,872,662. There is an increase of \$768,335 for tuition for students requiring nonpublic placements due to projected enrollment increases of 15 school age day students, 4 jointly funded students and a decrease of 12 preschool students. In addition, an increase of \$732,887 is required to support a projected rate increase of 2 percent. Also, there is a decrease of \$30,000 for temporary part-time salaries for summer assessments based on prior year spending trends.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds. Tuition expenditures are partially offset by state reimbursement.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Placement and Assessment Services Unit: Page 5-21

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	13.250	14.000	.750
Position Salaries	\$1,249,362	\$1,288,775	\$39,413
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	284,540	254,540	(30,000)
Supporting Services Part Time	5,880	5,880	
Other			
Subtotal Other Salaries	290,420	260,420	(30,000)
Total Salaries & Wages	1,539,782	1,549,195	9,413
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	3,239	3,239	
Office	4,156	4,156	
Other Supplies & Materials			
Total Supplies & Materials	7,395	7,395	
04 Other			
Local/Other Travel	21,789	18,789	(3,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous	35,796,061	37,297,283	1,501,222
Total Other	35,817,850	37,316,072	1,498,222
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$37,365,027	\$38,872,662	\$1,507,635

PLACEMENT AND ASSESSMENT SVCS.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	12 Secretary		3.250	4.000	.750
6	9 Office Assistant II				
	Total Positions		13.250	14.000	.750

Medical Assistance and Autism Waiver

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Medical Assistance Program (MAP) and the Autism Waiver Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, 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 Medicaid rate structure now includes different rates for each health-related service and aligns with the DHMH rates for all private providers in Maryland. The federal *Affordable Care Act* signed into law in March 2010 will continue to be monitored for impact at the federal, state, and local level.

Major Program Components

The major functions and activities of the MAP include the following:

- Coordinating the billing and record-keeping requirements of the Medicaid Program
- Training special education and health-related service providers to meet the state and federal requirements for documentation of services
- Securing funding to supplement, support, and enhance existing special education services for students with disabilities

The *Individuals with Disabilities Education Act of 2004* regulations require all local school systems and nonpublic schools to acquire additional consent to bill for health-related MAP services. MCPS seeks additional consent from parents in order to fulfill this requirement. MCPS integrates this regulation into the Individualized Education Program (IEP) process and the online IEP effective January 2010.

The Autism Waiver Program also is a part of the MAP. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Waiver Program provides home and community-based services not typically provided by MAP to students severely impacted by autism spectrum disorders as an alternative to residential placement in an intermediate care facility.

Medical Assistance and Autism Waiver (continued)

Major Program Components

The major functions and activities of the Autism Waiver Program include the following:

- Provision of respite care, intensive individual support services, residential habilitation, therapeutic integration programs, environmental accessibility adaptations, family life planning, and family training
- Coordination of services through monitoring and case management
- Prevention of residential placement for students who are severely impacted by autism

Number of Students Served: 4,300 MAP eligible students; 200 students and families in the Autism Waiver Program

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$4,061,262. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by grant funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Fiscal, Business, and Information Systems: 5–11

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	61.900	54.500	(7.400)
Position Salaries	\$2,250,985	\$2,127,831	(\$123,154)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,250,985	2,127,831	(123,154)
02 Contractual Services			
Consultants	19,959	13,234	(6,725)
Other Contractual	591,766	693,491	101,725
Total Contractual Services	611,725	706,725	95,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits	1,433,702	1,209,206	(224,496)
Utilities			
Miscellaneous	17,500	17,500	
Total Other	1,451,202	1,226,706	(224,496)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$4,313,912	\$4,061,262	(\$252,650)

MEDICAL ASSIST & AUTISM WAIVER

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	N Coordinator		.800	.800	
6	27 Project Specialist		1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	
6	14 Account Assistant III		1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	57.500	50.100	(7.400)
6	12 Secretary		.600	.600	
Total Positions			61.900	54.500	(7.400)

Equity Assurance and Compliance

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Equity Assurance and Compliance Unit (EACU) and the Special Education Legal Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, EACU monitors and supports the provision of procedural safeguards under the *Individuals with Disabilities Education Act 2004* (IDEA) to students with disabilities and their parent(s)/guardian(s).

Major Program Components

The major functions and activities of the EACU are carried out through the following services:

- Working with families to provide technical support in understanding and assessing their procedural safeguards under the IDEA and managing all the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings
- Managing the MCPS response to all Office of Civil Rights and the Maryland State Department of Education complaints
- Monitoring systemwide compliance with state performance indicators
- Overseeing the facilitated Individualized Education Program (IEP) process which provides trained facilitators from the Conflict Resolution Center of Montgomery County to assist IEP team members in communicating effectively and reaching consensus in developing a student's IEP
- Providing professional development and technical support to schools regarding compliance with applicable laws and regulations related to providing educational services to students with disabilities. EACU also provides professional development regarding special education compliance issues for school administrators, central and school-based special educators and related service providers, and student services staff
- Participating on work groups designed to improve instructional practices that will decrease the overrepresentation of minority students identified as requiring special education services, as well as the overrepresentation of special education students receiving disciplinary sanctions involving removal from their educational program

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,293,946. There is a reduction of a 1.0 office assistant IV position and \$48,653. Reductions in the volume of litigation permit the elimination of this position with the continued support of clerical staff in other units to meet compliance deadlines.

Equity Assurance and Compliance (continued)

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of the Associate Superintendent for Special Education and Student Services: Page 5–4

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	9.000	8.000	(1.000)
Position Salaries	\$728,591	\$629,402	(\$99,189)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	69,657	69,657	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>69,657</u>	<u>69,657</u>	
Total Salaries & Wages	798,248	699,059	(99,189)
02 Contractual Services			
Consultants			
Other Contractual	581,148	581,148	
Total Contractual Services	<u>581,148</u>	<u>581,148</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	4,139	4,139	
Other Supplies & Materials			
Total Supplies & Materials	<u>4,139</u>	<u>4,139</u>	
04 Other			
Local/Other Travel	1,600	1,600	
Insur & Employee Benefits			
Utilities			
Miscellaneous	8,000	8,000	
Total Other	<u>9,600</u>	<u>9,600</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$1,393,135</u></u>	<u><u>\$1,293,946</u></u>	<u><u>(\$99,189)</u></u>

EQUITY ASSURANCE & COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	
6	18 Paralegal		2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	
6	12 Secretary		1.000	1.000	
6	11 Office Assistant IV		1.000		(1.000)
	Total Positions		9.000	8.000	(1.000)

Special Education Instructional Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Special Education Instructional Support Program that primarily includes nonposition resources of the Department of Special Education Services and the Division of Prekindergarten, Special Programs and Related Services.

The functions and activities of the Special Education Instructional Support Program are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring success for every student, providing an effective instructional program, and creating a positive work environment in a self-renewing organization.

MCPS is striving to improve student achievement and the expansion of the participation of students with disabilities in the general education environment. By expanding inclusive practices, students with disabilities will have increased access to rigorous instruction from highly qualified content teachers, while providing a continuum of supports.

The goals of the Special Education Instructional Support Program focus on the following:

- Increasing the percentage of students with disabilities scoring proficient on the Maryland School Assessment
- Increasing the graduation rate of students with disabilities for career and college readiness

Major Program Components

Major functions and activities of the program include provisions for the following nonposition resources to improve the achievement of students with disabilities:

- Providing required professional development for general and special education teachers
- Contracting for specialized services for students with autism and intellectual disabilities
- Supporting schools to promote students' access to the least restrictive environment
- Funding for local travel
- Ensuring provision of textbooks, instructional materials, and equipment, including assistive technology
- Expanding the implementation of research based reading and mathematics interventions
- Ensuring the implementation of the Universal Design for Learning to ensure that the curriculum is accessible for students with disabilities

Funds are allocated to schools and services based on enrollment and program need.

Number of Students Served: All MCPS special education students are served by this program.

Special Education Instructional Support (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$8,442,713. The following reductions in this program are based on prior year spending trends:

- Consultants - \$2,500
- Telecommunication expenses - \$8,000
- Stipends - \$12,421
- Extracurricular activities - \$10,000
- Temporary part-time salaries for annual reviews - \$6,394
- Technician licensing - \$1,000

In addition, there is a reduction of \$46,160 by eliminating a projected 3 percent inflationary adjustment for textbooks and instructional materials. As prices increase, this reduction may reduce the amount of supplies that may be purchased.

Program Funding

For FY 2013 it is projected that this program will be funded by local funds in the amount of \$3,007,902 and grant funds in the amount of \$5,434,811.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Business, Fiscal, and Information Systems: Page 5–11

Department of Special Education Services: Page 5–20

Division of Prekindergarten, Special Programs, and Related Services: Page 5–40

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–41

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	6.500	6.500	
Position Salaries	\$563,097	\$588,298	\$25,201
Other Salaries			
Summer Employment	1,260,503	1,382,771	122,268
Professional Substitutes	34,000		(34,000)
Stipends	461,240	149,579	(311,661)
Professional Part Time	500	36,500	36,000
Supporting Services Part Time	3,180,273	3,360,818	180,545
Other			
Subtotal Other Salaries	4,936,516	4,929,668	(6,848)
Total Salaries & Wages	5,499,613	5,517,966	18,353
02 Contractual Services			
Consultants	2,500		(2,500)
Other Contractual	927,704	920,554	(7,150)
Total Contractual Services	930,204	920,554	(9,650)
03 Supplies & Materials			
Textbooks	212,208	312,225	100,017
Media	18,674	12,679	(5,995)
Instructional Supplies & Materials	891,011	924,682	33,671
Office	17,156	20,322	3,166
Other Supplies & Materials	172,590	190,501	17,911
Total Supplies & Materials	1,311,639	1,460,409	148,770
04 Other			
Local/Other Travel	71,836	71,836	
Insur & Employee Benefits			
Utilities	20,000	12,000	(8,000)
Miscellaneous	23,609	287,344	263,735
Total Other	115,445	371,180	255,735
05 Equipment			
Leased Equipment			
Other Equipment	106,324	172,604	66,280
Total Equipment	106,324	172,604	66,280
Grand Total	\$7,963,225	\$8,442,713	\$479,488

SPEC. ED. INSTRUCT. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	Q Director II		1.000	1.000	
3	AD Central Off Teacher	X			
6	AD Occupational Therapist	X			
6	25 IT Systems Specialist		1.500	1.500	
6	24 Fiscal Specialist I		2.000	2.000	
6	18 Fiscal Assistant IV		1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	
	Total Positions		6.500	6.500	

Special Education Administration

Program Description and Alignment with the Strategic Plan

This budget summarizes funding for programs, functions, and activities of Special Education Administration (SEA) that includes all administrative positions from the Department of Special Education Services (DSES) that includes the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS). The Division of Business, Fiscal, and Information Systems (DBFIS) and the two units which report directly to the associate superintendent; the Equity Assurance and Compliance Unit (EACU) and the Legal Services Unit. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, SEA provides support to all MCPS off-site, school-based, and nonpublic special education programs. The Departments of Special Education Services and Operations provide the highest quality resources and services that are essential to the educational success of students with disabilities.

Major components of DSES include the following:

- Ensuring the implementation of early intervention services for children with developmental delays from birth to age four and special education services for students with disabilities from three through 21 years of age
- Identifying and providing research based interventions and strategies, professional development, and coaching to teachers to improve the performance outcomes of students with disabilities
- Expanding the implementation of inclusive practices to ensure students with disabilities have access to the general education curriculum with fidelity
- Increasing the use of technology to facilitate access to the general education curriculum
- Providing students with disabilities supports and services to make successful transitions from school to the adult world
- Providing professional development in collaboration with the offices under the Deputy Superintendent of Schools and the Chief Operating Officer to ensure general and special education teachers have the strategies to enable students with disabilities to access the curriculum
- Monitoring the services that students receive in nonpublic special education schools
- Monitoring the provision of special education services and the academic performance of students with disabilities

The major components of DBFIS include the following:

- Monitoring system-wide compliance with state performance indicators
- Coordinating the provision of non-educational services under the Autism Waiver to eligible students with autism and their families
- Securing Medicaid funds for all eligible IEP health-related services

Special Education Administration

(continued)

- Providing the necessary resources to improve educational results for students with disabilities
- Initiating and facilitating the development, implementation, and monitoring of the annual special education budget and staffing allocations.
- Supporting school staff with Oasis/Student Services online IEP.

The major components of EACU and the Legal Service Unit include the following:

- Ensuring that the rights of parents and children with disabilities are protected.
- Assisting and collaborating with families of students with disabilities to ensure they understand the Individualized Education Program (IEP) process and are able to advocate for their children in an informed manner.
- Providing training and technical support to schools to ensure compliance with applicable laws and regulations.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$3,168,763. There is a 1.0 fiscal assistant V position and \$87,327 eliminated for FY 2013. After the termination of the federal American Recovery and Reinvestment Act grants, the responsibilities of this position have been reduced and the remaining duties will be reassigned to other fiscal staff. Also, an increase of \$35,517 in supporting services part-time salaries is budgeted to provide support when necessary.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Business, Fiscal, and Information Systems: Page 5-11

Department of Special Education Services: Page 5-20

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

SPECIAL ED. ADMINISTRATION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	31.200	30.200	(1.000)
Position Salaries	\$3,018,617	\$3,133,246	\$114,629
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time		35,517	35,517
Other			
Subtotal Other Salaries	_____	35,517	35,517
Total Salaries & Wages	3,018,617	3,168,763	150,146
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	<u>\$3,018,617</u>	<u>\$3,168,763</u>	<u>\$150,146</u>

SPECIAL ED. ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
6	Q Director II				
6	Q Attorney				
6	P Director I		1.000	1.000	
6	P Director I		1.000	1.000	
6	O Supervisor		7.000	7.000	
6	N Coordinator		.200	.200	
6	M Assistant Attorney				
6	BD Instructional Specialist		3.000	3.000	
6	BD Instructional Specialist		9.000	9.000	
6	BD Instructional Specialist		1.000	1.000	
7	22 Fiscal Assistant V		1.000		(1.000)
6	16 Administrative Secretary III		1.000	1.000	
6	15 Legal Secretary				
6	15 Administrative Secretary II		1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	14 IT Services Technical Asst		1.000	1.000	
6	14 Administrative Secretary I		2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		31.200	30.200	(1.000)

Special Education and Student Services Leadership

Program Description and Alignment with the Strategic Plan

The functions and activities of the Office of Special Education and Student Services (OSESS) are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring success for every student, providing an effective instructional program, strengthening productive partnerships for education, creating a positive work environment, and providing high-quality business services that are essential to the educational success of students. OSESS coordinates the delivery of student services, special education services, facilitates community outreach; and establishes partnerships with human services agencies and postsecondary institutions. The office promotes communication with diverse community groups and perspectives and is closely aligned with county government agencies to maximize collaboration between mental health, medical, social services, police, juvenile justice, and other community agencies to meet the complex needs of students and families. OSESS includes the Department of Special Education Services (DSES), the Department of Student Services (DSS), the Division of Business Fiscal and Information Systems (DBFIS), and the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS). Two units that report directly to the associate superintendent, the Equity Assurance and Compliance Unit (EACU) and the Legal Services Unit.

The following is a brief description of each department, divisions, and selected units under the associate superintendent:

- DSES ensures the provision of services for students with disabilities from birth through twenty-one years of age. DSES also oversees the Placement and Assessment Services Unit which functions as a Central Individualized Education Program team for prekindergarten and school age students, monitors students placed in nonpublic programs and students receiving private/religious school services, as well as the Child Find process.
- DSS provides services to students and families through the Disciplinary Review and School Assignment Unit, Court Liaison, Home and Hospital Teaching, Linkages to Learning and School-Based Health Services, Psychological Services, Pupil Personnel Services, School Counseling Services, the Residency and International Admissions Unit, and Student Affairs.
- DBFIS provides services to students and families through units including Autism Waiver, Medical Assistance, and the Extended School Year program. In addition, DBFIS provides direct Technology/Data Systems support to schools, and manages budget, fiscal and staffing matters.
- DPSPRS staff supports families and school-based staff and oversees and monitors the specialized and/or related services to students with developmental delays or disabilities from birth to age 21.

Special Education and Student Services Leadership

(continued)

- EACU and Legal Services work in concert to ensure procedural compliance with all aspects of state and federal special education regulation. EACU staff supports families in accessing procedural safeguards for students with disabilities and their parents/guardians under the Individuals with Disabilities Education Improvement Act of 2004 (IDEA).
- Special Education Legal Services supports schools and parents by assisting with the IEP process, facilitating communication with parent advocates, providing technical assistance, and representing MCPS in special education cases.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$987,457. There is a reduction of \$5,000 for contractual services for legal document access based on prior year spending trends.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of the Associate Superintendent for Special Education and Student Services: Page 5–4

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	9.000	9.000	
Position Salaries	\$947,212	\$932,224	(\$14,988)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	3,200	3,200	
Supporting Services Part Time	5,268	5,268	
Other			
Subtotal Other Salaries	8,468	8,468	
Total Salaries & Wages	955,680	940,692	(14,988)
02 Contractual Services			
Consultants			
Other Contractual	35,059	30,059	(5,000)
Total Contractual Services	35,059	30,059	(5,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,538	7,388	850
Other Supplies & Materials	5,962	5,962	
Total Supplies & Materials	12,500	13,350	850
04 Other			
Local/Other Travel	3,356	3,356	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,356	3,356	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,006,595	\$987,457	(\$19,138)

SPED & STUDENT SVCS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Associate Superintendent		1.000	1.000	
6	Q Attorney		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
6	M Assistant Attorney		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
1	27 Fiscal Supervisor		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
6	15 Legal Secretary		1.000	1.000	
	Total Positions		9.000	9.000	

Student Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for school-based programs and activities of the Department of Student Services (DSS) including the following: DSS Administration, the Bilingual Assessment Team (BAT), the Court Liaison, Psychological Services, Pupil Personnel Services, and Student Affairs.

These functions and activities are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring success for every student, providing an effective instructional program, and strengthening productive partnerships for education. This program supports the academic success and emotional well being of all students through a coordinated team of school psychologists and pupil personnel workers that provide direct and consultative services to students, staff, and families.

The major functions of the DSS Administration include the following:

- delivering an integrated system of student services by coordinating the work of the units within DSS;
- collaborating with county government, community agencies, and other MCPS offices to support the school system;
- providing leadership for Collaborative Problem Solving (CPS) and Educational Management Teams (EMT);
- providing leadership for the implementation of MCPS Regulation JHF-RA, *Bullying, Harrassment, or Intimidation*;
- providing leadership for the implementation of MCPS Regulation JHG-RA, *Gangs, Gang Activity, or Other Similar Destructive or Illegal Group Behavior Prevention*;
- deploying mental health crisis response teams;
- conducting semi-annual reviews of home schooled students;
- managing violence prevention grants awarded to community agencies;
- providing leadership for the implementation of the Positive Behavioral Interventions and Supports (PBIS) initiative; and
- working in collaboration with the school health nurses through our memo of understanding with the Department of Health and Human Services (DHHS).

The major functions for BAT include the following:

- conducting psychological, speech and language, and educational assessments of English Language Learners (ELLs) who are suspected of having educational disabilities;
- conducting language dominance assessments for students referred by EMTs whose first language is not English; and
- working with the families of students, schools, and central office personnel to develop a system of supports and accommodations appropriate to the needs of the students.

Student Services

(continued)

The major functions of the Court Liaison include the following:

- researching and summarizing student records for staff in the Juvenile Division of Montgomery County's Circuit Court;
- responding to juvenile court orders that request interventions for identified adjudicated students; and
- coordinating the Montgomery County Student Transition Team to develop transition plans for students returning to MCPS from Department of Juvenile Services placements.

The major functions and activities of Psychological Services include the following:

- providing professional development and implementation of Professional Growth System (PGS) for psychologists and evaluating psychologists assigned to Psychological Services and BAT;
- coordinating and managing psychological services;
- screening, interviewing, and hiring psychologists and school psychology interns;
- planning and conducting professional development for all psychologists;
- coordinating the purchase and inventory of psychological tests and materials;
- coordinating and supporting mental health crisis responses;
- serving as a resource to staff and parents regarding the provision of psychological services;
- maintaining confidential student psychological records and the Psychological Services database; and
- supporting schools when a crisis occurs.

The major functions and activities of Pupil Personnel Services include the following:

- providing professional development and implementation of PGS for pupil personnel workers;
- serving as a resource to staff and parents regarding the provision of pupil personnel services;
- processing change of school assignment (COSA) requests;
- conducting investigative conferences (ICs) for students who are recommended for expulsion;
- leading systemwide interventions addressing attendance and truancy concerns, including the Interagency Truancy Review Board and Attendance Matters;
- providing oversight, training, and monitoring compliance and support for systemwide implementation of Section 504 of the *Rehabilitation Act* of 1973; and
- supporting schools when a crisis occurs.

Student Services (continued)

The major functions and activities of Student Affairs include the following:

- providing oversight for annual review and publication of *A Student's Guide to Rights and Responsibilities in Montgomery County Public Schools*;
- managing the annual Student Member of the Board of Education election; and
- coordinating the systemwide Montgomery County Region and Montgomery County Junior Councils student government programs.

Numbers of Students Served: These programs and services are available to all students as appropriate.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$17,507,466. For FY 2013, the Disciplinary Review and School Assignment Unit will be incorporated with the Pupil Personnel Services Unit. There is a reduction of 2.0 supervisor positions and \$252,370 from the eliminated Disciplinary Review and School Assignment Unit. Offsetting this reduction is an increase for temporary part-time salaries of \$35,517 to provide additional support as needed. Also, there is a reduction of \$27,000 for professional part-time salaries based on prior year spending trends.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of School Performance: Page 1-28

Placement and Assessment Services Unit: Page 5-21

Special Schools: Page 5-23

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40

Department of Student Services: Page 5-56

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	159.500	157.500	(2.000)
Position Salaries	\$16,728,823	\$16,600,531	(\$128,292)
Other Salaries			
Summer Employment			
Professional Substitutes	28,000	28,000	
Stipends	196,720	196,720	
Professional Part Time	180,294	138,200	(42,094)
Supporting Services Part Time	10,000	60,611	50,611
Other			
Subtotal Other Salaries	415,014	423,531	8,517
Total Salaries & Wages	17,143,837	17,024,062	(119,775)
02 Contractual Services			
Consultants			
Other Contractual	203,624	219,624	16,000
Total Contractual Services	203,624	219,624	16,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	35,356	35,356	
Office	6,454	6,454	
Other Supplies & Materials	79,594	79,594	
Total Supplies & Materials	121,404	121,404	
04 Other			
Local/Other Travel	128,726	128,726	
Insur & Employee Benefits			
Utilities			
Miscellaneous	13,650	13,650	
Total Other	142,376	142,376	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$17,611,241	\$17,507,466	(\$103,775)

STUDENT SERVICES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
7	Q Director II		1.000	1.000	
7	P Director I		2.000	2.000	
3	O Supervisor		1.000	1.000	
7	O Supervisor		2.000		(2.000)
7	N Coordinator		3.000	3.000	
3	BD Counselor, Elementary	X			
3	BD Counselor, Secondary	X			
3	BD Counselor, Resource	X			
3	BD Counselor, Secondary	X			
3	BD Counselor, Resource	X			
3	BD Psychologist		1.000	1.000	
3	BD Psychologist		2.500	2.500	
3	BD Psychologist		7.000	7.000	
3	BD Psychologist		1.500	1.500	
3	BD Psychologist		1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
7	BD Instructional Specialist		3.000	3.000	
7	BD Pupil Personnel Worker		44.000	44.000	
3	BD Psychologist		68.500	68.500	
2	BD Instruct Assessment Spec		4.000	4.000	
3	BD Psychologist		5.000	5.000	
3	BD Speech Pathologist	X	2.000	2.000	
7	BD Pupil Personnel Worker		1.000	1.000	
7	22 Fiscal Assistant V				
3	16 Career Information Coordinator				
7	16 Administrative Secretary III		1.000	1.000	
7	15 Administrative Secretary II		2.000	2.000	
7	14 Administrative Secretary I		2.000	2.000	
2	13 School Secretary II				
2	13 School Secretary II				
2	12 Secretary		1.000	1.000	
3	12 Secretary				
7	12 Secretary		1.000	1.000	
2	12 Secretary		1.000	1.000	
Total Positions			159.500	157.500	(2.000)

School Counseling, Residency, and International Admissions

Program Description and Alignment with the Strategic Plan

This budget includes funding for school counseling services and the functions and activities of the Residency and International Admissions Unit (RIA).

The functions and activities of RIA are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goal of strengthening productive partnerships for education. RIA provides information and services regarding enrollment, attendance, and residency for families establishing residency in Montgomery County, homeless students, international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS. RIA staff is conversant and literate in the major languages spoken in Montgomery County. The RIA staff ensures that all homeless children and youth have equal access to the same free, appropriate public education, including preschool education as other children and youth, in accordance with the *McKinney-Vento Act*. RIA's integrated services to international students, homeless students, and students newly residing in Montgomery County seeks to minimize the effects of student mobility from one area to another through expeditious service delivery.

The major functions and activities of RIA include the following:

- Determining eligibility for international students, foreign students, and U.S. citizen students coming from foreign schools for enrollment into MCPS and reviewing and awarding credits and recommending grade placements for international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS
- Providing information and assistance for families establishing Montgomery County residency for purposes of attending MCPS and determining whether tuition should be charged or waived, consistent with MCPS Policy JED: *Residency, Tuition, and Enrollment*
- Collaborating with the English for Speakers of Other Languages (ESOL) Testing Center; the Multidisciplinary Educational Training and Support Program (METS), the Division of Early Childhood Programs and Services, and the Department of Health and Human Services Health Clinic for school enrollment.
- Translating required enrollment documents printed in languages other than English
- Referring students to the appropriate schools, ESOL centers, and/or the Consortia office and collaborating with schools and other MCPS offices to help facilitate enrollment for eligible students
- Collaborating with the Department of Homeland Security and the United States Department of State to ensure compliance with the existing regulations for foreign students with exchange (J-1) and student (F-1) visas
- Providing help for children and youth experiencing homelessness by minimizing the effects of mobility on academic achievement

School Counseling, Residency, and International Admissions (continued)

- Monitoring homeless students' housing, transportation, school assignments, and academic performance
- Authenticating MCPS school credentials for students who are returning to their home countries
- Providing information and support to incoming immigrant families

The MCPS School Counseling program is a comprehensive program designed to enhance the abilities of all students in their academic and personal growth. This program supports the academic success and personal growth of every student in his or her academic, career, personal, interpersonal, and healthy development through a coordinated team of school counselors, school administrators, and community stakeholders. Aligned with the American School Counselor Association Model, this program is delivered through school counseling curriculum, individual planning, responsive services and system support. Counselors align school programs with established standards when planning for program improvement and work collaboratively with other MCPS offices to ensure that the counseling programs are aligned with the Seven Keys to College Readiness.

Number of Students Served: 7,385 for RIA. Most students receive MCPS counseling services.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$45,457,280. For FY 2013, the Disciplinary Review and School Assignment Unit will be incorporated with the Pupil Personnel Services Unit. There is an increase of a 1.0 central office counselor position and \$90,293 in this program. In addition, there are reductions of \$12,000 for residency compliance professional part-time salaries and \$60,000 for part-time salaries for clerical and guidance support based on prior year spending trends.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-12

High Schools: Page 1-20

Department of Student Services: Page 5-56

School Counseling, Residency, and International Admissions
(continued)

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

COUNSELING, RESIDENCY, & INTL.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	534.300	536.300	2.000
Position Salaries	\$44,534,841	\$45,123,397	\$588,556
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	18,565	18,565	
Supporting Services Part Time	354,810	294,810	(60,000)
Other	12,000		(12,000)
Subtotal Other Salaries	385,375	313,375	(72,000)
Total Salaries & Wages	44,920,216	45,436,772	516,556
02 Contractual Services			
Consultants			
Other Contractual	11,636	11,636	
Total Contractual Services	11,636	11,636	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,949	7,949	
Other Supplies & Materials			
Total Supplies & Materials	7,949	7,949	
04 Other			
Local/Other Travel	923	923	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	923	923	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$44,940,724</u>	<u>\$45,457,280</u>	<u>\$516,556</u>

COUNSELING, RESIDENCY, & INTL.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
7	P Director I		1.000	1.000	
3	BD Counselor, Elementary	X	126.300	127.300	1.000
3	BD Counselor, Secondary	X	101.500	101.500	
3	BD Counselor, Resource	X	31.000	31.000	
3	BD Counselor, Secondary	X	152.500	152.500	
3	BD Counselor, Resource	X	25.000	25.000	
7	BD Intl Students Admission Spec		2.000	2.000	
3	BD Counselor	X		1.000	1.000
7	20 ISAO Intake Specialist II		1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	
3	16 Career Information Coordinator		25.000	25.000	
7	15 Administrative Secretary II		1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	
2	13 School Secretary II		38.000	38.000	
2	13 School Secretary II		25.000	25.000	
7	12 Secretary				
7	11 Office Assistant IV		2.000	2.000	
Total Positions			534.300	536.300	2.000

Home and Hospital Teaching

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Home and Hospital Teaching (HHT) program. HHT is a unit within the Department of Student Services.

The functions and activities of the HHT program are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program for MCPS students who are unable to attend school due to a physical or emotional condition.

Major Program Components

The major functions and activities of the HHT program include the following:

- Hiring and training part-time HHT teachers to provide instruction to students who are unable to attend a regular school program due to a documented physical or emotional condition
- Ensuring that instruction is structured and rigorous in order to meet course objectives and curriculum standards
- Providing instruction to students at various locations such as home, library, hospitals, or other public facility
- Collaborating with the student's family and home school to meet the student's academic needs
- Monitoring achievement through a variety of assessment measures, both formal and informal
- Issuing grade reports in accordance with the MCPS Grading and Reporting Policy for grades earned while instructed through HHT
- Assisting with the transition of students from HHT to their home school

Number of Students Served: 769

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,409,633. There is a reduction of a 1.0 central office teacher position and \$91,075 offset by an increase of a 1.0 secretary position and \$34,165 to provide additional support as needed. In addition, there is a reduction of \$15,000 for local travel mileage reimbursement based on prior year spending trends.

Home and Hospital Teaching (continued)

Program Funding

For FY 2013 it is projected that this program will be funded by local funds in the amount of \$1,154,900 and grant funds in the amount of \$254,733.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5–56

National Institute of Health Program: Page 5–64

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

HOME AND HOSPITAL TEACHING

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	3.000	3.000	
Position Salaries	\$252,213	\$185,490	(\$66,723)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	1,098,075	1,098,075	
Supporting Services Part Time	18,657	18,657	
Other			
Subtotal Other Salaries	1,116,732	1,116,732	
Total Salaries & Wages	1,368,945	1,302,222	(66,723)
02 Contractual Services			
Consultants			
Other Contractual	36,290	36,290	
Total Contractual Services	36,290	36,290	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,750	4,750	
Office	944	944	
Other Supplies & Materials			
Total Supplies & Materials	5,694	5,694	
04 Other			
Local/Other Travel	45,291	30,291	(15,000)
Insur & Employee Benefits	17,568	17,568	
Utilities			
Miscellaneous	17,568	17,568	
Total Other	80,427	65,427	(15,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,491,356	\$1,409,633	(\$81,723)

HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	BD Instructional Specialist		1.000	1.000	
2	AD Central Off Teacher	X			
3	AD Central Off Teacher	X	1.000		(1.000)
2	12 Secretary		1.000	2.000	1.000
Total Positions			3.000	3.000	

School Safety and Security

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of the Department of School Safety and Security that includes the Electronic Detection Section, the 24-hour alarm monitoring, and the patrol unit. It also includes school security resources budgeted in middle and high schools. The department strives to promote a safe and secure environment for students and staff through partnerships with the school community, providing support, resources, and training to all schools and facilities and using technology to provide the highest level of service in supporting the common goal of Success for Every Student.

Major functions and activities include the following:

- Provides 24-hour security services for Montgomery County Public Schools (MCPS) assets
- Serves as liaison to the local, state, and federal law enforcement agencies
- Coordinates and implements a comprehensive safety and security program
- Develops and implements security initiatives for closed-circuit television cameras, visitor management systems, and access control systems

The following functions and activities are implemented by department staff members:

- Design, develop, and ensure the completion of the annual crisis plan review
- Design, develop, and conduct safety and security training programs for MCPS staff and stakeholders
- Provide emergency response to critical incidents, assess serious incident needs, and provide security resources in liaison with police and fire/rescue agencies
- Perform site evaluations and review construction plans with regard to safety and security for new and modernization construction projects
- Provide security support and perform security assessments for existing schools and facilities
- Assist school administrators in the scheduling and completion of emergency preparedness drills and in the development and completion of their school's comprehensive crisis plan
- Coordinate with security contractors to upgrade and integrate new CCTV surveillance systems, electronic access control systems, and visitor management systems

Also, the department works closely with school administrators regarding their school safety and security concerns and 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 committed by students during the school day. School security staff is called on to provide insight regarding the condition of a student suspected to be under the influence of drugs or alcohol. In consideration of an increasingly diverse student population, security staff must be prepared to communicate effectively with students of varied cultural and ethnic backgrounds.

School Safety and Security (continued)

Also, security staff is mindful of their 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.

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$10,233,119. Included is \$2,655,239 from the middle schools budget, \$5,827,976 from the high schools budget, and \$1,749,904 from the Department of School Safety and Security. There is a reduction in this program of \$58,420 and a 1.0 security patroller shift 2 position. Improvements in school alarm systems and increased installations of cameras permit a reduction in the number of daily school and facility inspections.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Middle Schools: Page 1 - 12

High Schools: Page 1 - 20

Department of School Safety and Security: Page 6 - 124

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 12 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL SAFETY AND SECURITY

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	227,000	226,000	(1,000)
Position Salaries	\$9,971,433	\$9,959,728	(\$11,705)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	120,387	120,387	
Other	29,605	29,605	
Subtotal Other Salaries	149,992	149,992	
Total Salaries & Wages	10,121,425	10,109,720	(11,705)
02 Contractual Services			
Consultants			
Other Contractual	57,000	57,000	
Total Contractual Services	57,000	57,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,605	2,605	
Other Supplies & Materials	56,000	56,000	
Total Supplies & Materials	58,605	58,605	
04 Other			
Local/Other Travel	250	250	
Insur & Employee Benefits			
Utilities			
Miscellaneous	850	850	
Total Other	1,100	1,100	
05 Equipment			
Leased Equipment	6,694	6,694	
Other Equipment			
Total Equipment	6,694	6,694	
Grand Total	\$10,244,824	\$10,233,119	(11,705)

SCHOOL SAFETY AND SECURITY

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
10	Q Director II		1.000	1.000	
10	K Supervisor		1.000	1.000	
10	25 Safety & Staff Dev Manager		1.000	1.000	
10	22 Cluster Security Coordinator		6.000	6.000	
10	19 Supv Electronic Detection		1.000	1.000	
2	16 Security Team Leader	X	25.000	25.000	
10	16 Administrative Secretary III		1.000	1.000	
2	14 Security Assistant	X	69.000	69.000	
2	14 Security Assistant	X	112.000	112.000	
2	14 Security Assistant	X	1.000	1.000	
10	14 Security Patroller Shift 2		3.000	2.000	(1.000)
10	14 Security Patroller Shift 3		2.000	2.000	
10	12 Secretary		1.000	1.000	
10	11 Security Sys Monitor Shft 2		2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	
	Total Positions		227.000	226.000	(1.000)

Plant Operations and Maintenance

Program Description and Alignment with the Strategic Plan

The Plant Operations and Maintenance program includes activities within the divisions of School Plant Operations and Maintenance.

The Division of School Plant Operations provides support services to ensure Montgomery County Public Schools (MCPS) facilities are clean and provide healthy learning environments; Heating, Ventilation, and Air Conditioning (HVAC) equipment is operating properly; quality standards are maintained; emergency conditions are remediated; cleaning equipment is available and operating properly; and community use activities are supported.

The Division of Maintenance plans, programs and manages four major functional areas of support for all MCPS facilities—maintenance and repairs, environmental services, capital asset replacements, and automated energy management operations. These varied services are coordinated and performed by three regional maintenance depots (Bethesda, Clarksburg, and Randolph) and one central depot (Shady Grove).

The plant operations and maintenance functions are aligned with the MCPS strategic plan Goals 4 and 5 of Creating a Positive Work Environment in a Self-renewing Organization and Providing High-quality Business Services that are Essential to the Educational Success of Students.

School Plant Operations accomplishes its work through the following activities:

- Training programs for building service staff on proper building and equipment maintenance, healthy and effective cleaning processes, and workplace safety and compliance
- Formal and informal inspections, training, and mentoring of staff to ensure that quality standards are maintained
- Providing labor and equipment to remediate facility emergencies
- Administration of funds for housekeeping supplies, equipment, and materials
- Allocation of custodial staff and substitutes when necessary to ensure essential services are provided without interruption
- Managing custodial equipment replacement funding programs and repair services
- Allocating building service workers for community activities in schools, and representing MCPS on various committees of the county's Interagency Coordinating Board for the Community Use of Public Facilities

Maintenance accomplishes its work through the following activities:

- Providing a wide variety of repairs to building components and performing limited preventive maintenance services at all MCPS facilities.

Plant Operations and Maintenance

(continued)

- 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; recycling; trash removal; hazardous waste management and disposal; integrated pest management services; water quality testing; underground storage tank management and removal; and management of asbestos-containing materials.
- Managing the replacement of building components funded in the capital budget, such as Planned Life-cycle Asset Replacement, HVAC Replacement, and Roof Replacement programs
- Operating and maintaining computerized controls for heating and cooling systems

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$89,415,923. Included is \$58,811,990 from the Division of School Plant Operations and \$30,603,933 from the Division of Maintenance. There are no significant budget changes.

Program Funding

For FY 2013, it is projected that program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Maintenance: Page 6 - 74

Division of School Plant Operations: Page 6 - 82

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 33 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

PLANT OPERATIONS & MAINTENANCE

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	1,697.200	1,704.700	7.500
Position Salaries	\$76,429,700	\$77,192,893	\$763,193
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	373,523	373,523	
Other	1,202,665	1,202,665	
Subtotal Other Salaries	1,576,188	1,576,188	
Total Salaries & Wages	78,005,888	78,769,081	763,193
02 Contractual Services			
Consultants	21,755	21,755	
Other Contractual	2,138,785	2,238,785	100,000
Total Contractual Services	2,160,540	2,260,540	100,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,299	1,299	
Other Supplies & Materials	5,076,834	5,278,696	201,862
Total Supplies & Materials	5,078,133	5,279,995	201,862
04 Other			
Local/Other Travel	62,159	62,159	
Insur & Employee Benefits			
Utilities	11,000	13,200	2,200
Miscellaneous	1,833,425	1,831,225	(2,200)
Total Other	1,906,584	1,906,584	
05 Equipment			
Leased Equipment	783,836	775,540	(8,296)
Other Equipment	424,183	424,183	
Total Equipment	1,208,019	1,199,723	(8,296)
Grand Total	\$88,359,164	\$89,415,923	\$1,056,759

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
11	P Director I		1.000	1.000	
10	P Director I		1.000	1.000	
11	N Assistant Director I		1.000	1.000	
11	M Team Leader		3.000	3.000	
10	K Assistant to the Director		1.000	1.000	
11	J Maintenance Facility Area Mgr		3.000	3.000	
11	J Capital Impr Construct Supv		1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	
11	25 IT Systems Specialist		1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	
11	23 Resource Conservation Asst		2.500	2.500	
11	23 Environmental Specialist		1.000	1.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	
11	22 Energy Management Spec		4.000	4.000	
11	22 Roof Construction Specialist		1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	
11	21 Training and Safety Specialist		1.000	1.000	
10	21 Building Service Trainer		1.000	1.000	
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	
11	20 Electronic Technician Supv		1.000	1.000	
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	
11	19 Mechanical Systems Tech Shft 1		59.000	59.000	
11	19 Mechanical Systems Tech Shft 2		2.000	2.000	
11	19 General Maint Central Supv		1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	2.000	
11	19 Mechanical Systems Tech Shft 2		9.000	9.000	
11	18 Fiscal Assistant IV		1.000	1.000	
11	18 Carpentry Area Supervisor		3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	
11	18 Build & Grounds Contracts Asst		3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	
11	17 Maintenance Electrician II		3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	
11	17 Electronic Technician I		16.000	16.000	
11	17 Paint Specialist		1.000	1.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
11	17 Equipment Mechanic		1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	
10	17 Building Service Training Spec		2.000	2.000	
11	16 General Maintenance Supervisor		3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	
11	16 Small Equipment Mechanic		4.000	4.000	
10	16 Building Service Manager VI		2.000	2.000	
10	16 Fiscal Assistant III		1.000	1.000	
11	16 Indoor Air Qual Electrician		1.000	1.000	
11	15 Administrative Secretary II		1.000	1.000	
11	15 Supervisor		1.000	1.000	
11	15 Integr Pest Mgt Assoc II		3.000	3.000	
11	15 Maintenance Carpenter I		27.000	27.000	
11	15 Floor Covering Mechanic		6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	
11	15 Glazier		6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	
11	15 Cabinet Maker		1.000	1.000	
11	15 Maintenance Welder		2.000	2.000	
11	15 Mason		2.000	2.000	
10	15 Building Service Manager V		21.000	21.000	
10	15 Administrative Secretary II		1.000	1.000	
10	15 Tool Mechanic		1.000	1.000	
11	14 Admin Operations Secretary		3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		1.000	1.000	
11	14 Locksmith		5.000	5.000	
11	14 Maintenance Painter II		3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	
10	14 Build Svc Asst Mgr IV Shft 2		5.000	5.000	
10	14 Building Service Manager IV		1.000	1.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	
11	13 Integr Pest Mgt Assoc I Shf1		1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	
10	13 Building Service Manager III		97.000	98.000	1.000
10	13 Building Service Manager III		39.000	39.000	
10	13 Building Service Manager III		1.000	1.000	
10	13 Building Service Manager III		2.000	2.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
11	12 Secretary		1.000	1.000	
11	12 Account Assistant II		3.000	3.000	
11	12 Equipment Operator		3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	
10	12 Building Service Manager II		34.000	34.000	
10	12 Build Svc Asst Mgr III Shft 2		24.000	24.000	
10	12 Building Service Manager II		13.000	13.000	
10	12 Building Service Manager II		4.000	4.000	
11	12 HVAC Apprentice		4.000	4.000	
11	11 Roof Maintenance Worker		3.000	3.000	
11	11 Service Writer		1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	
10	11 Build Svc Asst Mgr II Shft 2		55.000	56.000	1.000
10	11 Plant Equipment Operator II		25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		34.000	34.000	
10	11 Plant Equipment Operator II		1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	
10	11 Equip Repair/ Mechanic Assist		1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	
11	10 General Maintenance Worker II		34.000	34.000	
10	10 Plant Equipment Operator I		1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		75.000	75.000	
10	10 Plant Equipment Operator I		38.000	38.000	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		9.000	9.000	
10	10 Plant Equipment Operator I		1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		5.000	5.000	
11	9 Office Assistant II		1.500	1.500	
11	9 General Maintenance Worker I		17.000	17.000	
11	9 Trash Service Worker		4.000	4.000	
10	6 Building Service Wkr Shft 1		270.500	276.000	5.500
10	6 Building Service Wkr Shft 2		46.000	46.000	
10	6 Building Service Wkr Shft 1		236.500	236.500	
10	6 Building Service Wkr Shft 2		239.000	239.000	
10	6 Building Service Wkr Shft 1		25.700	25.700	
10	6 Building Service Wkr Shft 2		11.000	11.000	
10	6 Building Service Wkr Shft 1		5.500	5.500	
10	6 Building Service Wkr Shft 2		1.000	1.000	
	Total Positions		1,697.200	1,704.700	7.500

Facilities Management and Utilities

Program Description and Alignment with the Strategic Plan

The Facilities Management and Utilities program budget includes the programs for the Division of Construction and two units—Energy and Utilities Team and Systemwide Safety Programs. The budget and program narratives for Maintenance, School Plant Operations, Long-range Planning, School Energy and Recycling (SERT), and Real Estate Management are shown in separate sections. The Department of Facilities Management (DFM) provides demographic/long-range planning, architectural design and construction management, maintenance, plant operations, safety, energy conservation, and real estate management services for the various school buildings and support facilities that are part of the Montgomery County Public Schools (MCPS) system. DFM is focused on providing quality facilities and healthy learning environments to support student success in alignment with the pursuit of excellence initiatives outlined in the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*.

The following functions are aligned with the MCPS strategic plan Goal 5 to Provide High-quality Business Services that are Essential to the Educational Success of Students:

- DFM ensures quality facilities are available for student enrollment. The Division of Construction manages the architectural design and construction of new schools, the modernization of aging facilities, relocatable classroom placements, roof replacements, vehicular/pedestrian access improvements, and accessibility improvements for individuals with disabilities to ensure capital projects are completed on schedule.

Through the following, DFM ensures a safe, healthy, and sustainable learning environment in facilities.

- The systemwide safety director assists schools, departments, and offices in addressing safety concerns and ensuring safety programs are in place to comply with environmental health, occupational safety, student safety, fire safety, and consumer product safety requirements and guidelines for MCPS schools and facilities.
- DFM also identifies methods for conserving resources and improving efficiency to maximize funding available for educational programs.
- The Energy and Utilities team develops and manages cutting-edge programs to improve school energy efficiency and conserve resources in collaboration with SERT, and ensures utility rates are procured at the lowest cost possible.
- All divisions and units systematically review key business processes to ensure that best practices are utilized to deliver services and to measure output in a manner that promotes continuous improvement.

Number of Students Served: All MCPS students are served by this program.

Facilities Management and Utilities

(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$42,800,715. Included is \$42,570,368 from the Department of Facilities Management, and \$230,347 from the Division of Construction. There is a reduction in this program of \$100,000 for the online safety program training course. The course will be funded in the Department of Financial Services budget for FY 2013. The budget includes a decrease of \$3,380,053 in utility costs. The primary decrease is based on FY 2013 projected rates for electricity and natural gas declining by 8 percent and 21 percent, respectively.

Program Funding:

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Facilities Management: Page 6 - 45

Division of Construction: Page 6 - 61

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 32 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

FACILITIES MGMT. & UTILITIES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	11.000	11.000	
Position Salaries	\$1,157,469	\$1,187,792	\$30,323
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,157,469	1,187,792	30,323
02 Contractual Services			
Consultants			
Other Contractual	990,958	944,739	(46,219)
Total Contractual Services	990,958	944,739	(46,219)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,000	1,000	
Other Supplies & Materials	17,980	17,980	
Total Supplies & Materials	18,980	18,980	
04 Other			
Local/Other Travel		1,700	1,700
Insur & Employee Benefits			
Utilities	41,690,872	38,310,819	(3,380,053)
Miscellaneous	2,051,063	2,322,685	271,622
Total Other	43,741,935	40,635,204	(3,106,731)
05 Equipment			
Leased Equipment			
Other Equipment	5,704	14,000	8,296
Total Equipment	5,704	14,000	8,296
Grand Total	\$45,915,046	\$42,800,715	(\$3,114,331)

FACILITIES MGMT. & UTILITIES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Q Director II		1.000	1.000	
10	P Director I		1.000	1.000	
1	P Director I		1.000	1.000	
10	O Assistant Director II		1.000	1.000	
10	M Team Leader		1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	
10	K Energy Program Manager		1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	
10	17 Program Technician		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
Total Positions			11.000	11.000	

Real Estate Management

Program Description and Alignment with the Strategic Plan

The Real Estate Management (REM) Team manages the real estate interests of the Board of Education to retain and improve the quality of public school facilities through site acquisitions, leasing of facility space to tenants, disposition of excess real property, right-of-way grants and acquisitions, administrative office space leases, adopt-a-field agreements, memoranda of understanding, and other contracts.

The functions of REM are aligned with the Montgomery County Public Schools (MCPS) strategic plan initiatives to ensure resources are focused on the classroom by generating revenue from surplus space to support budget initiatives with noncounty funds and acquiring future school sites at the lowest possible cost.

The major functions of the REM are as follows:

- Land acquisition for adequate school sites at no or minimum cost
- Right-of-way acquisition and dedication for utilities and road improvements in support of school construction
- Property management, including leasing surplus classroom space for child care, leasing pad sites for telecommunications and relocatable classrooms, monitoring property boundaries for encroachments
- Negotiation of memoranda of understanding and other agreements in partnership with state and local agencies, community and athletic groups for the benefit of schools and community
- Participation in regional land use master planning, subdivision review, school site selection, and office space planning for the benefit of schools and administration
- Assurance that all MCPS real property interests are managed in the most cost-effective manner
- Administration of program to ensure accurate revenue forecasting, expense monitoring, and tenant compliance that yields a balanced enterprise fund

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$3,520,603. There are no significant budget changes.

Real Estate Management

(continued)

Program Funding

For FY 2013, it is projected that this enterprise program will be funded by rental fees and net assets.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Real Estate Management Fund: Page 6 - 55

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 42 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

REAL ESTATE MANAGEMENT

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	6.500	7.000	.500
Position Salaries	\$401,167	\$401,298	\$131
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	87,583	73,677	(13,906)
Other	80,011	80,011	
Subtotal Other Salaries	167,594	153,688	(13,906)
Total Salaries & Wages	568,761	554,986	(13,775)
02 Contractual Services			
Consultants			
Other Contractual	1,766,122	2,304,222	538,100
Total Contractual Services	1,766,122	2,304,222	538,100
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,700	5,700	
Other Supplies & Materials	66,163	42,604	(23,559)
Total Supplies & Materials	71,863	48,304	(23,559)
04 Other			
Local/Other Travel	3,693	3,693	
Insur & Employee Benefits	140,115	138,314	(1,801)
Utilities	181,951		(181,951)
Miscellaneous	524,225	442,225	(82,000)
Total Other	849,984	584,232	(265,752)
05 Equipment			
Leased Equipment		19,159	19,159
Other Equipment	9,700	9,700	
Total Equipment	9,700	28,859	19,159
Grand Total	\$3,266,430	\$3,520,603	\$254,173

REAL ESTATE MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
51	M Team Leader		1.000	1.000	
51	18 Fiscal Assistant IV		1.000	1.000	
51	15 Data Systems Operator II		.500	.500	
51	15 Fiscal Assistant II				
51	12 Secretary		1.000	1.000	
51	12 Building Service Manager II		2.000	2.000	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	
51	6 Building Service Wkr Shft 1			.500	.500
	Total Positions		6.500	7.000	.500

School Energy and Recycling Team

Program Description and Alignment with the Strategic Plan

The School Energy and Recycling Team (SERT) program manages a mandated systemwide resource conservation program. The functions and activities performed by this unit are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, strengthening productive partnerships for education, and providing high-quality business services that are essential to the educational success of students.

The major functions and activities are as follows:

- Coordinating and implementing systemwide conservation programs, including recycling
- Coordinating the work within the Department of Facilities Management to achieve maximum energy and water savings and recycling performance
- Collaborating with the county government, community agencies, parent groups, and other MCPS offices to support a culture of conservation
- Collaborating with curriculum and classroom teachers to integrate a culture of conservation into classrooms
- Providing leadership and support to schools and non-school-based facilities to achieve success in energy and recycling programs
- Analyzing and interpreting data to develop strategies to maximize school performance
- Identifying methods for conserving resources and improving efficiency to maximize funding available for educational programs
- Providing systemwide interventions addressing recycling, energy, and water concerns, including inspection responses from the Montgomery County Government

The energy-savings results have been broad-based and significant. In FY 2011, cost avoidance for this program was \$3.5 million. SERT actively participated in the peak load management program, taking the lead in verifying, visiting, inspecting, and providing third-party verification in collaboration with Energy Management Services and the Energy Resources Team to avoid \$1.2 million in energy capacity charges (included in the \$3.5 million cost avoidance). SERT provides monetary incentives to high-performing schools based on increased performance and significant cost avoidance.

SERT introduced a newly improved energy and recycling poster contest for all students in Grades K–12. Training formats were 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 included a “Recycling Plus” initiative for schools in need of recycling support; “SERT Reach Out” lunch program; “Sharing Resources and Making Connections” outreach to schools with newly assigned administrators, classroom and curriculum support; elementary energy assemblies; peak load management oversight and outreach;

School Energy and Recycling Team

(continued)

eligibility in a performance-based recycling rewards program; and competitive contests in energy and recycling programs. These efforts were evidenced and supported by a record-setting recycling rate of 42.6 percent for required recycling and 56.6 percent for voluntary and required recycling. Additional tipping fees of \$600,000 were avoided through capturing recycling in 2011.

The functions and activities of the unit are aligned with *Our Call to Action: Pursuit of Excellence*, Goal 5 to deliver the highest quality products, resources, and business services essential to the educational success of students. The SERT program helps to significantly reduce energy and water consumption and improve system recycling rates through outreach to students and staff with identified SERT teams in every school. Students participate in school-based programs that encourage environmental stewardship and provide financial incentives for conservation and recycling efforts.

Number of Students Served:

All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,662,902. There is a reduction in this program of \$103,121 for supplies. It is expected in FY 2013 that there will be an adequate amount of funds in the budget for recycling supplies.

Program Funding

For FY 2013, it is projected that this program will be entirely funded by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Facilities Management: Page 6 - 45

Information on the MCPS strategic plan strategies and initiatives of this unit can be found beginning on Page 34 of the Approved 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL ENERGY RECYCLING TEAM

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	8.000	8.000	
Position Salaries	\$536,038	\$531,582	(\$4,456)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	536,038	531,582	(4,456)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	28,437	155,316	126,879
Total Supplies & Materials	28,437	155,316	126,879
04 Other			
Local/Other Travel	858	858	
Insur & Employee Benefits			
Utilities	5,000	5,000	
Miscellaneous	1,200,146	970,146	(230,000)
Total Other	1,206,004	976,004	(230,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,770,479</u>	<u>\$1,662,902</u>	<u>(\$107,577)</u>

SCHOOL ENERGY RECYCLING TEAM

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
10	K SERT Program Manager		1.000	1.000	
10	23 Resource Conservation Asst		3.000	3.000	
10	21 Recycling Manager		1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	
10	17 Program Technician		2.000	2.000	
	Total Positions		8.000	8.000	

Transportation

Program Description and Alignment with the Strategic Plan

Arriving at school in a safe and pleasant environment on time and ready to learn are some of the primary objectives of the Department of Transportation. The department 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 to ensure student safety. The department functions are separated into the following major areas of responsibility:

- Operation of regular and special program bus service for eligible students
- Maintenance and repair of buses
- Safety, training, and operations support for school bus operators, bus attendants, and supporting staff
- Transportation support operations
- Transportation administrative services

Bus operations provide transportation services for over 100,000 students daily. Ridership comprises two categories of students—regular education and special education. Currently, 95,000 students ride regular education buses to neighborhood schools and Head Start, Magnet, International Baccalaureate, language immersion, consortium, and other programs. Five thousand students ride special education buses to special education programs. Transportation also is provided for Career and Technology Education, Outdoor Education, and some after-school activities. Program functions are designed to support students with myriad of needs and interests and ensure that each student is able to maximize his/her potential through the ability to attend the program most suited to their needs.

Safely maintaining a fleet of 1,264 school buses (the sixth largest publicly owned fleet in the nation) is a primary function of the fleet maintenance and repair unit. Assuring that each school bus is properly inspected to meet all state requirements, monthly and annually, is accomplished through a well-trained workforce committed to ensuring the safety of the vehicles students ride to and from school daily.

Unique staff training needs are part of the responsibility of the department's training unit. A major focus of this unit is to provide training to newly hired school bus operator and bus attendant candidates and to plan, design, and present programs for continued growth to veteran employees. Assuring that all employees meet state and federal licensing and training criteria are major functions of this unit. Additionally, due to the unique nature of the department's functions, the training unit prepares workers in other categories to receive training opportunities specific to their tasks—such as training for mechanics on the latest automotive technological advances—and invests in the success of employees through an environment of continued personal growth. The unit is becoming increasingly involved in management and leadership training.

The department's support services unit oversees route planning and manages employee assignments, planning, personnel services, accounting, and related services to the more than

Transportation

(continued)

2,100 permanent and temporary employees in the department. Other responsibilities of the unit include reviewing and maintaining the extensive technology needs of the department. This includes software upgrades and analysis and implementation of new technology as it is available.

The administrative service unit's responsibility includes managing the department for continuous transportation improvements; communicating with parents, students, and other community members; maintaining a strong working relationship with employee organization leaders; and preparing and monitoring 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.

Number of Students Served

The Department of Transportation serves 100,000 Montgomery County Public Schools (MCPS) students daily.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$95,113,305. Included is \$34,661,047 for Bus Operations—Regular Education, \$37,035,787 for Bus Operations—Special Programs, \$1,390,060 for Safety Training, \$13,568,988 for Fleet Maintenance, \$7,797,905 for Support Operations, and \$659,518 for Administration. There is a reduction of \$315,760 from requesting a state waiver for continued use of 20 buses that otherwise would reach the end of their service life in FY 2013. Furthermore, there is an increase of \$1,706,814 for diesel fuel due to projected diesel fuel rates increasing from \$2.87 to \$3.55 per gallon in FY 2013.

Program Funding

For FY 2013, it is projected that this program will be funded by local and state funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Transportation: Page 6 - 88

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 31 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

BUS OPERATIONS - REGULAR ED.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	658.497	658.497	
Position Salaries	\$21,684,151	\$21,814,882	\$130,731
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	597,681	597,681	
Other	1,259,960	1,259,960	
Subtotal Other Salaries	1,857,641	1,857,641	
Total Salaries & Wages	23,541,792	23,672,523	130,731
02 Contractual Services			
Consultants			
Other Contractual	132,289	132,289	
Total Contractual Services	132,289	132,289	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	5,091,858	5,945,265	853,407
Total Supplies & Materials	5,091,858	5,945,265	853,407
04 Other			
Local/Other Travel			
Insur & Employee Benefits	573,579	582,997	9,418
Utilities			
Miscellaneous			
Total Other	573,579	582,997	9,418
05 Equipment			
Leased Equipment	4,330,081	4,327,973	(2,108)
Other Equipment			
Total Equipment	4,330,081	4,327,973	(2,108)
Grand Total	\$33,669,599	\$34,661,047	\$991,448

BUS OPERATIONS - REGULAR ED.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
9	16 Bus Route Supervisor		23.200	23.200	
9	14 Radio Bus Operator	X	11.800	11.800	
9	11 Bus Operator I	X	623.497	623.497	
9	11 Bus Operator I Perm Sub	X			
	Total Positions		658.497	658.497	

BUS OPERATIONS - SPECIAL PRGS.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	824.153	824.153	
Position Salaries	\$25,445,713	\$25,315,770	(\$129,943)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,048,265	1,048,265	
Other	726,294	726,294	
Subtotal Other Salaries	1,774,559	1,774,559	
Total Salaries & Wages	27,220,272	27,090,329	(129,943)
02 Contractual Services			
Consultants			
Other Contractual	451,271	407,271	(44,000)
Total Contractual Services	451,271	407,271	(44,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	3,280,405	4,133,812	853,407
Total Supplies & Materials	3,280,405	4,133,812	853,407
04 Other			
Local/Other Travel			
Insur & Employee Benefits	451,569	451,569	
Utilities			
Miscellaneous			
Total Other	451,569	451,569	
05 Equipment			
Leased Equipment	4,955,568	4,952,806	(2,762)
Other Equipment			
Total Equipment	4,955,568	4,952,806	(2,762)
Grand Total	\$36,359,085	\$37,035,787	\$676,702

BUS OPERATIONS - SPECIAL PRGS.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
9	16 Bus Route Supervisor		16.800	16.800	
9	14 Radio Bus Operator	X	8.200	8.200	
9	11 Bus Operator I	X	410.263	410.263	
9	11 Transportation Staff Assistant		1.000	1.000	
9	11 Bus Operator I Perm Sub	X			
9	7 Bus Attendant Spec Ed	X	387.890	387.890	
	Total Positions		824.153	824.153	

TRANSPORTATION SAFETY TRAINING

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	18.000	18.000	
Position Salaries	\$1,005,873	\$1,101,487	\$95,614
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	282,488	282,488	
Subtotal Other Salaries	282,488	282,488	
Total Salaries & Wages	1,288,361	1,383,975	95,614
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	6,085	6,085	
Total Supplies & Materials	6,085	6,085	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,294,446</u>	<u>\$1,390,060</u>	<u>\$95,614</u>

TRANSPORTATION SAFETY TRAINING

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
9	19 Senior Trainer		1.000	1.000	
9	17 Wellness Coach		1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	
9	14 Admin Operations Secretary		1.000	1.000	
9	14 Safety Trainer I		12.000	12.000	
	Total Positions		18.000	18.000	

TRANSPORTATION FLEET MAINT.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	112.000	112.000	
Position Salaries	\$7,074,939	\$6,833,963	(\$240,976)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	366,657	366,657	
Subtotal Other Salaries	366,657	366,657	
Total Salaries & Wages	7,441,596	7,200,620	(240,976)
02 Contractual Services			
Consultants			
Other Contractual	847,356	943,103	95,747
Total Contractual Services	847,356	943,103	95,747
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	4,288	4,288	
Other Supplies & Materials	4,871,076	5,092,115	221,039
Total Supplies & Materials	4,875,364	5,096,403	221,039
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	178,204	214,248	36,044
Total Other	178,204	214,248	36,044
05 Equipment			
Leased Equipment	96,479	96,479	
Other Equipment	18,135	18,135	
Total Equipment	114,614	114,614	
Grand Total	<u>\$13,457,134</u>	<u>\$13,568,988</u>	<u>\$111,854</u>

TRANSPORTATION FLEET MAINT.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
9	K Auto Repair Supervisor III		1.000	1.000	
9	H Auto Repair Supervisor II		1.000	1.000	
9	23 Auto Parts Supervisor		1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	
9	19 Auto Technican II Shift 1		2.000	2.000	
9	19 Auto Technican II Shift 2		5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	
9	17 Auto Technican I Shift 1		21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	
9	15 Auto Parts Specialist		1.000	1.000	
9	13 Tire Repairer		2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	
9	11 Service Writer		2.000	2.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		4.000	4.000	
9	11 Auto Tech Apprentice Shift 3		1.000	1.000	
9	10 Account Assistant I		2.000	2.000	
9	9 Office Assistant II		1.000	1.000	
9	8 Auto Service Worker Shift 1		4.000	4.000	
9	8 Auto Service Worker Shift 2		3.000	3.000	
9	8 Auto Service Worker Shift 3		5.000	5.000	
9	6 Transportation Fueling Asst		5.000	5.000	
	Total Positions		112.000	112.000	

TRANSPORTATION SUPPORT OPS.

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	113.750	113.750	
Position Salaries	\$7,053,925	\$7,460,775	\$406,850
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	7,000	7,000	
Other			
Subtotal Other Salaries	<u>7,000</u>	<u>7,000</u>	
Total Salaries & Wages	7,060,925	7,467,775	406,850
02 Contractual Services			
Consultants			
Other Contractual	139,125	139,125	
Total Contractual Services	<u>139,125</u>	<u>139,125</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	36,330	36,330	
Other Supplies & Materials	29,698	31,684	1,986
Total Supplies & Materials	<u>66,028</u>	<u>68,014</u>	1,986
04 Other			
Local/Other Travel	76,002	70,002	(6,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous	52,989	52,989	
Total Other	<u>128,991</u>	<u>122,991</u>	(6,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$7,395,069</u></u>	<u><u>\$7,797,905</u></u>	<u><u>\$402,836</u></u>

TRANSPORTATION SUPPORT OPS.

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
9	K Supervisor		1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	
9	J Transportation Depot Manager		7.000	7.000	
9	H Transportation Routing Spec		1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	
9	25 Database Administrator II		1.000	1.000	
9	25 Transport Admin Svcs Mgr		1.000	1.000	
9	21 Route/Program Specialist		1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	
9	18 Fiscal Assistant IV		1.000	1.000	
9	18 Transportation Asst Supv		1.000	1.000	
9	18 Regional Router		2.000	2.000	
9	17 Employment Process Coordinator		1.000	1.000	
9	16 Bus Route Supervisor		40.000	40.000	
9	16 Transportation Router		4.000	4.000	
9	14 Admin Operations Secretary		9.000	9.000	
9	14 Account Assistant III		2.000	2.000	
9	12 Transport Time/Attend Asst		6.000	6.000	
	Total Positions		113.750	113.750	

TRANSPORTATION ADMINISTRATION

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	6.750	6.750	
Position Salaries	\$576,353	\$557,565	(\$18,788)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	576,353	557,565	(18,788)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,373	2,373	
Other Supplies & Materials	3,102	3,102	
Total Supplies & Materials	5,475	5,475	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment	96,478	96,478	
Other Equipment			
Total Equipment	96,478	96,478	
Grand Total	<u>\$678,306</u>	<u>\$659,518</u>	<u>(\$18,788)</u>

TRANSPORTATION ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
9	Q Director II		1.000	1.000	
9	O Assistant Director II		1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	
9	16 Administrative Secretary III		1.000	1.000	
9	15 Transport Special Assistant		1.000	1.000	
9	14 Admin Operations Secretary		1.000	1.000	
9	11 Office Assistant IV		1.000	1.000	
	Total Positions		6.750	6.750	

Field Trips

Program Description and Alignment with the Strategic Plan

The Field Trip Enterprise Fund provides transportation services dedicated to supporting school activities, summer recreation programs, and other Board of Education-approved programs on a reimbursable basis. Field trips and transportation services for students contribute to the instructional curriculum and to students' academic growth and success.

Customers for field trips and transportation services include the following:

- Students, staff, and parents at 200 Montgomery County Public Schools (MCPS) schools
- Local Montgomery County governmental agencies
- Nonprofit organizations whose goals and objectives are compatible with those of MCPS
- Day-care providers

The partnerships with local governments, nonprofit organizations, and day-care providers support local citizens and enhance educational opportunities for children living within Montgomery County. Collaboration with other agencies and businesses is essential so that they may successfully plan their programs and budgets and sustain outside programs or service. Annual contracts with day-care providers are negotiated to facilitate student transportation to and from day-care centers located across school boundaries.

Number of Students Served: The Department of Transportation serves elementary, middle, and high school students that participate in more than 10,500 field trips and extracurricular trips each year.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$2,026,046. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that this enterprise program will be funded by fees.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Field Trip Fund: Page 6 - 97

FIELD TRIPS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	4.500	4.500	
Position Salaries	\$302,557	\$292,656	(\$9,901)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	744,226	856,863	112,637
Other	255,600	104,600	(151,000)
Subtotal Other Salaries	999,826	961,463	(38,363)
Total Salaries & Wages	1,302,383	1,254,119	(48,264)
02 Contractual Services			
Consultants			
Other Contractual	76,411	49,638	(26,773)
Total Contractual Services	76,411	49,638	(26,773)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,091	10,091	
Other Supplies & Materials	549,998	511,575	(38,423)
Total Supplies & Materials	560,089	521,666	(38,423)
04 Other			
Local/Other Travel	138	138	
Insur & Employee Benefits	182,193	198,880	16,687
Utilities			
Miscellaneous			
Total Other	182,331	199,018	16,687
05 Equipment			
Leased Equipment			
Other Equipment	1,605	1,605	
Total Equipment	1,605	1,605	
Grand Total	\$2,122,819	\$2,026,046	(\$96,773)

FIELD TRIPS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	
71	24 Fiscal Specialist I		.250	.250	
71	23 Business Services Analyst		1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	
Total Positions			4.500	4.500	

Materials Management

Program Description and Alignment with the Strategic Plan

The functions and activities of the Department of Materials Management are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, to Provide High-quality Business Services that are Essential to the Educational Success of Students. The Department of Materials Management oversees the divisions of Food and Nutrition Services and Procurement, as well as the units of Supply and Property Management, Media Processing, and Editorial, Graphics and Publishing Services. Major functions and activities include the following:

- Contracts with vendors for all goods and services required to operate and maintain world-class instructional programs through effective strategies like strategic sourcing
- Provides logistical services involving the receipt, delivery, and relocation of supplies, textbooks, furniture, and equipment
- Provides approved textbooks, curriculum guides, assessments, and testing materials
- Provides an efficient and economical internal mail service (Pony) that receives, sorts, and distributes MCPS mail, videos, DVDs, and small packages
- Provides and maintains a central database of evaluated, cataloged library materials in support of all MCPS media programs for ordering and circulating content to students
- Provides and maintains an accurate, central inventory database of fixed assets in support of the policy of capitalization and budget for replacement of instructional equipment resources
- Provides, through bulk purchases, supplies used repetitively by instructional programs with an identified “just-in-time delivery” of 98 percent
- Provides “just-in-time” science materials to MCPS elementary programs through science kits by grade level with high-quality materials that are equitable to all schools
- Provides a central library of videos and DVDs for loan to schools in support of the curriculum
- Provides full publishing services including editorial assistance and review, illustration, graphic layout and bindery by staff; critical print products are produced for the school system including diplomas, high school examinations, teacher assessment/instructional guides, course bulletins, student planners, and parent guides
- Provides copy service through Copy-Plus, allowing teachers to order classroom materials, homework, and student assessments by e-mail or Pony; these documents are delivered directly to the schools
- Provides direct support to schools through the *TeamWorks* school copier repair program

Number of Students Served: All MCPS students are served by this program.

Materials Management

(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$12,179,462. Included is \$416,185 from the Department of Materials Management, \$4,793,972 from the Supply and Property Management Unit, \$403,909 from the Property/Materials Control Team, \$112,451 from the Video Services Unit, \$950,246 from the Division of Procurement, \$616,071 from Printing and Graphic Entrepreneurial Services, and \$4,886,628 from the Editorial, Graphics, and Publishing Services unit. There is a reduction in this program of \$57,342 and a 1.0 material and property assistant position, and \$44,898 and a 1.0 truck driver/warehouse worker position. Elimination of these positions will reduce the timeliness of some deliveries and customer support. Furthermore, there is a reduction of \$58,315 and a 1.0 electronic publishing assistant position, \$26,992 for temporary part-time salaries, \$15,000 for overtime, \$58,900 for contractual maintenance, \$19,000 for program supplies, \$3,000 for training support, and \$45,000 for replacement copiers. The impact of these reductions is minimal as a result of overall efficiencies within the program.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Materials Management: Page 6 - 102

Editorial, Graphics and Publishing Services: Page 6 – 12, Page 6 - 109

Division of Procurement: Page 6 - 112

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 32 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

MATERIALS MANAGEMENT

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	113.500	107.500	(6.000)
Position Salaries	\$6,715,364	\$6,999,040	\$283,676
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends		180,000	180,000
Professional Part Time			
Supporting Services Part Time	826,686	619,694	(206,992)
Other	137,715	131,338	(6,377)
Subtotal Other Salaries	964,401	931,032	(33,369)
Total Salaries & Wages	7,679,765	7,930,072	250,307
02 Contractual Services			
Consultants			
Other Contractual	731,507	623,634	(107,873)
Total Contractual Services	731,507	623,634	(107,873)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,020,930	1,055,027	34,097
Office	4,301	4,301	
Other Supplies & Materials	1,299,395	1,282,050	(17,345)
Total Supplies & Materials	2,324,626	2,341,378	16,752
04 Other			
Local/Other Travel	15,647	15,973	326
Insur & Employee Benefits	64,252	84,153	19,901
Utilities	18,400	18,400	
Miscellaneous	162,195	159,495	(2,700)
Total Other	260,494	278,021	17,527
05 Equipment			
Leased Equipment	921,789	906,357	(15,432)
Other Equipment	87,400	100,000	12,600
Total Equipment	1,009,189	1,006,357	(2,832)
Grand Total	\$12,005,581	\$12,179,462	\$173,881

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Q Director II		1.000	1.000	
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	
1	J Senior Buyer		1.000	1.000	
10	H Logistics Specialist		1.000	1.000	
3	H Printing Supervisor		1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	
1	23 Printing Manager				
1	23 Publications Manager		1.000	1.000	
1	23 Publications Art Director		1.000	1.000	
1	23 Printing Services Supervisor		1.000	1.000	
1	22 Buyer II		2.000	2.000	
2	22 Buyer II		1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	
3	21 Comm Spec/Web Producer		1.000	1.000	
2	20 Processing Center Librarian		1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	
10	18 Operations Supervisor		5.000	5.000	
1	18 Buyer I		3.000	3.000	
1	18 Fiscal Assistant IV				
3	18 Graphics Designer I		2.000	2.000	
3	18 Lithographic Camera Op		1.000	1.000	
10	17 Supply Services Supervisor		1.000	1.000	
3	17 Photographer		1.000	1.000	
3	17 Equipment Mechanic		1.000	1.000	
3	17 Printing Equip Operator III		1.000	1.000	
81	17 Printing Equip Operator III		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	16 Materials Support Specialist		1.000	1.000	
3	16 Electronic Publishing Asst		1.000		(1.000)
3	16 Digital Printing Group Leader		1.000	1.000	
1	16 Customer Service Spec		2.000	2.000	
3	16 Printing Equip Operator II		1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	
10	15 Buyer Assistant III				
1	15 Buyer Assistant III				
2	15 Buyer Assistant III				

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	15 Fiscal Assistant II		1.000	1.000	
3	15 Copier Repair Technician		4.000	4.000	
10	14 Mail Supervisor		1.000	1.000	
10	14 Operations Assistant		3.000	2.000	(1.000)
10	14 Instruct Materials Asst II		1.000	1.000	
1	14 Buyer Assistant II		2.000	2.000	
2	14 Instruct Materials Asst II		1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	
3	14 Administrative Secretary I				
3	14 Printing Equip Operator I		2.500	2.500	
3	14 Bindery Equip Operator II		3.000	3.000	
10	13 Tractor Trailer Operator		2.000	2.000	
10	13 Materials & Property Asst		1.000		(1.000)
1	13 Materials & Property Asst				
2	13 Materials & Property Asst		1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	
10	12 Purchasing Assistant		.500		(.500)
10	12 Instruct Materials Asst I		1.000	1.000	
1	12 Buyer Assistant I		1.000	1.000	
1	12 Purchasing Assistant				
2	12 Purchasing Assistant				
2	12 Instruct Materials Asst I		2.000	2.000	
2	12 Video Services Technician II				
10	11 Office Assistant IV		1.000	1.500	.500
10	11 Truck Drive/Whr Wkr Shift 1		25.000	22.000	(3.000)
3	11 Bindery Equip Operator I		7.500	7.500	
81	11 Bindery Equip Operator I		2.000	2.000	
10	9 Warehouse Worker		2.000	2.000	
10	8 Auto Service Worker Shift 1		1.000	1.000	
	Total Positions		113.500	107.500	(6.000)

Food and Nutrition Services

Program Description and Alignment with the Strategic Plan

The Food and Nutrition Services (DFNS) program provides meals and/or services to students and the Montgomery County Public Schools (MCPS) community through five child nutrition programs. 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 203 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 DFNS 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 WAN to the administrative office in order to provide meal benefits to students.

The major 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
- Supporting the Maryland Meals for Achievement program that provides breakfast, at no charge, to all students in the classrooms at 31 schools
- Administering the free and reduced-price meals program to allow qualifying students to receive meal benefits
- Providing breakfast, lunch, and/or snacks to low-income students during the summer months
- Providing an after-school snack program to school sites
- Providing suppers to students in qualified school sites and as a partnership with the George B. Thomas Sr. Learning Academy during Saturdays, and Montgomery County Recreation and Community sites
- 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

The functions and activities of the division are aligned with *Our Call to Action: Pursuit of Excellence*, Goal 5 to Provide High-quality Business Services that are Essential to the Educational Success of Students. Students comprise the key customer group for DFNS, followed by staff, community members and parents, and other community-based agencies. Customers expect that DFNS will provide nutritionally balanced and appealing menu items that are available as advertised.

Food and Nutrition Services

(continued)

Requirements differ based on age level and ethnic/cultural needs. Nutrition education and other information provided by DFNS reflect current scientific research.

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$47,476,295. There are no significant budget changes.

Program Funding

For FY 2013, it is projected that this enterprise program will be funded by state funds in the amount of \$1,018,607; federal funds in the amount of \$23,683,878; fees for the child-care food program in the amount of \$1,000,000; and sale of meals and other revenue in the amount of \$21,773,810.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Food and Nutrition Services: Page 7 - 117

Information on the MCPS strategic plan strategies and initiatives of this unit can be found beginning on Page 33 of the approved 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

FOOD AND NUTRITION SERVICES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	583.448	582.948	(.500)
Position Salaries	\$18,690,408	\$18,841,864	\$151,456
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	586,064	491,950	(94,114)
Other	71,065	64,530	(6,535)
Subtotal Other Salaries	657,129	556,480	(100,649)
Total Salaries & Wages	19,347,537	19,398,344	50,807
02 Contractual Services			
Consultants			
Other Contractual	1,104,028	1,192,028	88,000
Total Contractual Services	1,104,028	1,192,028	88,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	14,958,778	15,078,148	119,370
Total Supplies & Materials	14,958,778	15,078,148	119,370
04 Other			
Local/Other Travel	130,385	128,385	(2,000)
Insur & Employee Benefits	10,943,711	11,283,706	339,995
Utilities			
Miscellaneous	145,000	145,000	
Total Other	11,219,096	11,557,091	337,995
05 Equipment			
Leased Equipment	267,606	250,684	(16,922)
Other Equipment			
Total Equipment	267,606	250,684	(16,922)
Grand Total	\$46,897,045	\$47,476,295	\$579,250

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
61	P Director I		1.000	1.000	
61	N Assistant Director I		1.000	1.000	
61	K Supervisor		1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000	1.000	
61	H Food Services Supervisor II		1.000	1.000	
61	H Logistics Specialist		1.000	1.000	
61	H Food Services Supervisor II		1.000	1.000	
61	G Food Services Supervisor I		6.000	6.000	
61	25 IT Systems Specialist		1.000	1.000	
61	25 Process Improvement Analyst		1.000		(1.000)
61	24 Fiscal Specialist I		1.000	1.000	
61	23 Wellness Specialist		1.000	1.000	
61	19 Account Technician II		1.000	1.000	
61	18 Operations Supervisor		1.000	1.000	
61	17 Food Service Field Manager	X	6.000	6.000	
61	17 Auto Technican I Shift 1		1.000	1.000	
61	17 Supply Services Supervisor		1.000	1.000	
61	16 Communications Assistant		1.000	1.000	
61	16 IT Services Tech Asst II		2.000	2.000	
61	16 Cafeteria Manager IV	X	37.000	37.000	
61	16 Food Svcs Spec Prog Mgr		1.000	1.000	
61	16 CPF Manager V		1.000	1.000	
61	16 CPF Manager V		2.000	2.000	
61	16 Food Svcs Spec Prog Mgr		1.000		(1.000)
61	16 Family Day Care Manager		1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	
61	15 Cafeteria Manager III	X	18.000	18.000	
61	15 CPF Mechanic		1.000	1.000	
61	14 Administrative Secretary I		1.000		(1.000)
61	14 Accounts Payable Assistant		1.000	1.000	
61	14 Cafeteria Manager II	X	4.750	4.750	
61	14 Cafeteria Manager II 9 mo		1.000	1.000	
61	14 Cafeteria Manager II	X		1.000	1.000
61	14 Buyer Assistant II		1.000	1.000	
61	14 Operations Assistant		1.000	1.000	
61	14 Operations Assist Shift 3		1.000	1.000	
61	13 Data Systems Operator		1.000	2.000	1.000
61	13 Cafeteria Manager I	X	4.000	4.000	
61	12 Food Services Satellite Mgr	X	22.000	22.000	
61	12 Family Day Care Assistant	X	.750	.750	
61	11 Office Assistant IV		1.000	1.000	
61	11 Office Assistant IV CPF	X	2.000	1.000	(1.000)

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
61	11 Food Svc Satellite Mgr II	X	44.760	44.760	
61	11 Office Assistant IV		2.000	2.000	
61	11 Truck Drive/Whr Wkr Shift 1		7.000	7.000	
61	11 Truck Drive/Whr Wkr Shift 1		16.000	16.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	
61	10 Satellite Manager I	X	37.000	37.750	.750
61	9 Warehouse Worker	X	5.000	5.000	
61	9 Warehouse Worker		2.000	2.000	
61	9 CPF Worker II	X	2.000	2.000	
61	9 General Maintenance Worker I		1.000	1.000	
61	8 Auto Service Worker Shift 1		1.000	1.000	
61	7 Cafeteria Perm Substitute	X	21.500	21.500	
61	6 Cafeteria Worker I 9 mo		78.000	78.500	.500
61	6 Cafeteria Worker I	X	176.500	176.500	
61	6 Cafeteria Worker I	X	.500	.500	
61	6 Cafeteria Worker I		1.000	1.500	.500
61	6 CPF Worker I	X	40.688	40.438	(.250)
61	6 Catering Services Worker	X	2.000	2.000	
61	6 Food Svc Sanit Tech CPF	X	4.000	4.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	
	Total Positions		583.448	582.948	(.500)

Planning and Financial Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of Long-range Planning, the Department of Management, Budget, and Planning, and the Division of Controller.

In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Division of Long-range Planning 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 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 this information
- Representation of MCPS' interests in county land-use planning and growth policy
- Planning database management and GIS services

The Department of Management, Budget, and Planning develops long-range planning tools, 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 the annual operating budget
- Expansion of public engagement in the operating budget process
- Monitoring expenditures of the operating budget
- Maintenance of position controls in hiring
- Managing grant application, adoption, and administration
- Working with county and state officials on revenue and legislative issues
- Development and deployment of new analytical tools to assist decision makers

The Division of Controller supports its major activities—general accounting and reporting, payroll accounting, benefits accounting, accounts receivable, accounts payable, accounting information systems, and extracurricular activities fee collection. Major functions and activities include the following:

Planning and Financial Services

(continued)

- Preparing financial statements and statistical reports
- Implementing changes in accounting principles and regulatory standards
- Providing timely financial data that assists managers in monitoring and controlling expenditures
- Providing accounting support for the employee benefit plan and Retirement and Pension System

The Division of Controller, the Department of Management, Budget, and Planning, and the Department of Materials Management use the Financial Management System to support operations and provide financial information to schools and departments.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$12,842,685. Included is \$450,817 from the Division of Long-range Planning; \$10,819,695 from the Department of Management, Budget, and Planning; and \$1,572,173 from the Division of Controller. There is a reduction in this program of \$52,082 resulting from the elimination of a 1.0 accounts payable assistant position. Other staff members within the program will be required to maintain current processing services. However, bill paying procedures may be delayed as a result of losing this position.

Program Funding

For FY 2013 it is projected that this program will be funded by local funds in the amount of \$12,777,177 and grant funds in the amount of \$65,508.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Division of Controller: Page 6 - 26

Department of Management, Budget, and Planning: Page 6 - 37

Division of Long-range Planning: Page 6 - 67

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 32 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

PLANNING & FINANCIAL SERVICES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	41.875	40.875	(1.000)
Position Salaries	\$3,247,155	\$3,151,351	(\$95,804)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	2,199	2,199	
Supporting Services Part Time	18,688	18,688	
Other	5,392,467	5,517,811	125,344
Subtotal Other Salaries	5,413,354	5,538,698	125,344
Total Salaries & Wages	8,660,509	8,690,049	29,540
02 Contractual Services			
Consultants			
Other Contractual	814,590	814,590	
Total Contractual Services	814,590	814,590	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	20,978	20,978	
Other Supplies & Materials	939,187	939,187	
Total Supplies & Materials	960,165	960,165	
04 Other			
Local/Other Travel	4,028	4,028	
Insur & Employee Benefits	11,934	11,934	
Utilities			
Miscellaneous	2,361,321	2,361,321	
Total Other	2,377,283	2,377,283	
05 Equipment			
Leased Equipment			
Other Equipment	598	598	
Total Equipment	598	598	
Grand Total	\$12,813,145	\$12,842,685	\$29,540

PLANNING & FINANCIAL SERVICES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Q Director II		1.000	1.000	
1	P Controller		1.000	1.000	
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	N Assistant Controller		1.000	1.000	
1	K Assistant Controller				
1	G Accounts Payable Supervisor		1.000	1.000	
1	27 Grants Specialist		1.000	1.000	
1	27 Management & Budget Spec III		1.000	1.000	
1	26 Senior Accountant		1.000	1.000	
1	26 Coordinator GIS Services		1.000	1.000	
1	26 Sr. Facilities Planner		1.000	1.000	
1	26 Management & Budget Spec II		2.500	2.500	
1	26 Management & Budget Spec II		.500	.500	
1	25 Applications Developer II		1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	
1	24 Accounts Receivable Specialist		1.000	1.000	
1	24 Staff Accountant		3.000	3.000	
1	24 Management & Budget Spec I		2.000	2.000	
1	23 Data Integration Specialist		1.000	1.000	
1	19 Accts Payable Asst Supervisor		1.000	1.000	
1	16 Accounts Receivable Assistant		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
2	15 ECA Receipts Assistant		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	15 Grants Assistant				
1	15 Fiscal Assistant II		.750	.750	
1	14 Accounts Payable Assistant		11.000	10.000	(1.000)
1	14 Administrative Secretary I		.500	.500	
1	13 Boundary Information Spec		.625	.625	
Total Positions			41.875	40.875	(1.000)

Entrepreneurial Activities

Program Description and Alignment with the Strategic Plan

Entrepreneurial activities 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. Activities included in this fund are the Taylor Science Materials Center, Supply Warehouse, Printing and Graphic Services, Student e-Learning Program, Human Resources Online, Professional Development Online, and entrepreneurial activity development. Resources for Printing and Graphic Services are shown in the Materials Management program budget where it is functionally aligned.

The Taylor Science Materials Center provides complete sets of science materials for Montgomery County Public Schools (MCPS) 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 Supply Warehouse Services operate a general supply warehouse that provides, through bulk purchases, quality supplies to schools and offices in order to efficiently operate our instructional programs. Through technological advancements, the operating capacity of the supply warehouse activity increased, allowing this service to expand to other local governments and nonprofit organizations.

The Editorial, Graphics, and Publishing Services unit (EGPS) is a centrally-funded function that provides direct support to schools and administrative offices. Products include classroom documents, exams, and instructional guides, as well as staff development, budget, regulatory, and administrative publications that are required for effective MCPS operations. The EGPS entrepreneurial activities are directed toward local and county government agencies, nonprofit organizations, and the independent activities and parent teacher association-sponsored initiatives within schools. Revenue associated with this entrepreneurial activity fund is used to improve efficiencies and capabilities with EGPS, reducing the annual operating budget requirements for the publishing needs of the school system.

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 MCPS with the opportunity to enhance their educational experience through quality online courses and Web-enhanced classroom experiences. The program will receive revenue from student tuition for online courses and the sale and licensing of MCPS-developed online courses.

Human Resources Online provides an online system that will utilize automation, workflow, business rules, process metrics, and self-service application to enable MCPS to continuously

Entrepreneurial Activities (continued)

improve the development, efficiency, and management of its human resource processes. The system will replace manual, paper-based, inefficient processes with electronic transactions utilizing a reusable process library for greater control and flexibility.

The Professional Development Online (PDO) system incorporates a powerful course registration and management component, and an electronic portfolio with automation of Mentor Tracking and Tuition Reimbursement. PDO delivers customized reporting solutions to the Office of Human Resources and Development and streamlines complex processes, such as payment for attending Tier 1 Training and tracking required course completion.

The development of additional entrepreneurial activities continues to be identified in areas of instructional and business services. Examples of products and services developed in support of the educational process include instructional curriculum guides, business and instructional software, video productions, and educational training services.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,962,575. There are no significant budget changes.

Program Funding

For FY 2013 it is projected that these activities will be funded by fees.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement*, as follows:

Entrepreneurial Activities Fund: Page 6 - 12

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 9 of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

ENTREPRENEURIAL ACTIVITIES

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	5.000	8.000	3.000
Position Salaries	\$345,300	\$508,181	\$162,881
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	43,750	43,750	
Professional Part Time	223,142	223,142	
Supporting Services Part Time			
Other	25,298	25,298	
Subtotal Other Salaries	292,190	292,190	
Total Salaries & Wages	637,490	800,371	162,881
02 Contractual Services			
Consultants	34,520	34,520	
Other Contractual	425,000	485,000	60,000
Total Contractual Services	459,520	519,520	60,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	313,317	433,317	120,000
Office			
Other Supplies & Materials			
Total Supplies & Materials	313,317	433,317	120,000
04 Other			
Local/Other Travel	9,000	9,000	
Insur & Employee Benefits	138,882	200,367	61,485
Utilities			
Miscellaneous			
Total Other	147,882	209,367	61,485
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,558,209</u>	<u>\$1,962,575</u>	<u>\$404,366</u>

ENTREPRENEURIAL ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
81	BD Instructional Specialist		1.000	1.000	
81	23 Applications Developer I		1.000	1.000	
81	17 Printing Equip Operator III				
81	16 Customer Service Spec				
81	14 Operations Assistant			1.000	1.000
81	13 Fiscal Assistant I		1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	4.000	2.000
81	11 Bindery Equip Operator I				
	Total Positions		5.000	8.000	3.000

Operations and Business Leadership

Program Description and Alignment with the Strategic Plan

The mission of the Office of the Chief Operating Officer (OCOO) is to provide the highest quality business operations and support services essential to the educational success of students through staff committed to excellence and continuous improvement.

OCOO is committed to the tenets of the Organizational Culture of Respect compact developed by employee associations, the Board of Education, and the superintendent of schools. This culture promotes a positive work environment that ensures the success of each employee, high student achievement, and continuous improvement in a self-renewing organization. This is accomplished through a shared responsibility and collaborative partnership with all stakeholders integrated into an organizational culture of respect.

OCOO works in collaboration with the deputy superintendent of schools to ensure the implementation of the Board of Education's goals and academic priorities. OCOO works closely with the deputy superintendent of schools to monitor the implementation of *Our Call to Action: Pursuit of Excellence* and develop the Maryland State Department of Education's mandated five-year master plan for Montgomery County Public Schools (MCPS). OCOO monitors and assigns school system assets to align both human and material resources with the strategic plan and the master plan.

OCOO has overall responsibility for the Office of Human Resources and Development; 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 are aligned to the MCPS strategic plan and reflect equity in the workplace. The office works with each of its offices and departments to develop, monitor, and assess goals and performance measures. Additionally, this office 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.

A family of measures is used for establishing and monitoring performance measures throughout OCOO—Customer Focus, Financial Results, Workforce Excellence, and Organizational Results. Staff uses the Baldrige Integrated Management System and Six Sigma as models for continuous improvement. In addition, key processes and Inputs, Guides, Outputs, and Enablers (IGOE) have been identified by each office, department, or division, and related measures for monitoring progress. In addition, key processes and measures are viewed through an equity lens to ensure equitable practices in the workplace. This information is reviewed at monthly staff meetings.

Operations and Business Leadership

(continued)

In addition, MCPS is part of a project sponsored by the American Productivity and Quality Center (APQC) in Houston, Texas, which is a highly respected, internationally known organization providing research, benchmarking, training, and process improvement strategies to private and public companies across the globe as well as school districts across the United States. The project is entitled North Star and assists school districts on becoming more process centered by using process management and improvement strategies. A process-centered organization is one in which everyone in the organization is focused on designing new processes to improve efficiency and effectiveness and evaluating and refining existing processes to eliminate waste. The North Star project identified nine school districts in the United States to become "Hub" districts. A Hub is a district that has moved toward becoming a process-centered organization and can serve as a role model and trainer for other school districts (Spokes) in the immediate geographic region. MCPS was identified as one of the original nine "Hub" school districts in the U.S. There are now forty "Hub" districts throughout the U.S., and APQC is planning to significantly increase that number.

The Hub and Spokes model is being supported by APQC through four days of professional development on-site and through Knowledge Transfer Sessions at APQC headquarters in Houston. The on-site training focused on using process management and improvement strategies to address major process initiatives in the district. MCPS selected the Seven Keys to College Readiness, Equity in MCPS, and Providing Service to Schools as our projects and was facilitated by an internationally known consultant. The Knowledge Transfer Sessions were designed to learn from the other Hub districts and identify best practices that can be replicated. MCPS now has processes in place that are guiding our work for these major initiatives. In addition, all offices, departments, and divisions have identified and mapped their key processes, used IGOEs to determine the interrelationship and interdependency of key processes across the district, and have begun identifying in-process and outcome measures to determine efficiency and effectiveness of key processes.

Staff is committed to utilizing equitable practices in the workplace, ensuring that all of our employees have opportunities, resources, and support to be successful. The key to creating this organizational culture and building a diverse, high-quality workforce begins with strong leadership and commitment. This commitment needs to be clearly stated and communicated to all employees. Leadership needs to create an environment that values differences and the rich racial, ethnic, and cultural diversity of our school system and our community. Action plans include opportunities for staff to learn about and understand other cultures and people with different backgrounds and to respect individual and group differences. There is an expectation that all staff will not only respect these differences but celebrate them and treat everyone with respect and dignity.

OCCO is responsible for coordinating 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.

Operations and Business Leadership

(continued)

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$2,353,923. There is a reduction in this program of \$33,796 for professional part-time funds used to support the Kennedy Cluster program.

Program Funding

For FY 2013, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of the Chief Operating Officer: Page 6-3

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page of the 2011–2016 *Our Call to Action: Pursuit of Excellence* document.

OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	15.500	15.500	
Position Salaries	\$1,516,779	\$1,583,699	\$66,920
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	60,889	27,093	(33,796)
Supporting Services Part Time	8,397	8,397	
Other	1,695	1,695	
Subtotal Other Salaries	70,981	37,185	(33,796)
Total Salaries & Wages	1,587,760	1,620,884	33,124
02 Contractual Services			
Consultants	2,500	2,500	
Other Contractual	583,327	648,327	65,000
Total Contractual Services	585,827	650,827	65,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,586	3,586	
Other Supplies & Materials	26,761	26,761	
Total Supplies & Materials	30,347	30,347	
04 Other			
Local/Other Travel	1,865	1,865	
Insur & Employee Benefits			
Utilities			
Miscellaneous	50,000	50,000	
Total Other	51,865	51,865	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$2,255,799	\$2,353,923	\$98,124

OPERATIONS/BUSINESS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Chief Operating Officer		1.000	1.000	
2	P Director I		1.000	1.000	
2	P Director I		1.000	1.000	
1	P Executive Assistant		2.000	2.000	
2	O Supervisor		1.000	1.000	
1	I Business & Fiscal Admin		1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
2	16 Appls Trans Control Asst		1.000	1.000	
1	16 Administrative Secretary III				
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		1.500	1.500	
Total Positions			15.500	15.500	

Communications

Program Description and Alignment with the Strategic Plan

The budget includes the funding for programs, functions, and activities of the Office of Communications. The office includes the Department of Public Information and Web Services and the Montgomery County Public Schools (MCPS) Television Unit. The office plays a key support role to all schools and offices in working toward all of the strategic plan goals. The office primarily supports Goal 3, Strengthen Productive Partnerships for Education; Goal 4, Create a Positive Work Environment in a Self-renewing Organization; and Goal 5, Provide High-quality Business Services that Are Essential to the Educational Success of Students of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*.

The primary functions of the office are to support students, staff, and schools; inform stakeholders about the school system; and support school system central services and business operations. The major program functions and activities of the office include the following:

Support for Students, Staff, and Schools

Homework Hotline Live! and the Math Dude algebra video series are instructional materials produced to complement classroom instruction. These programs are cablecast, webcast, and the algebra programs are made available via Podcast. Additionally, the office developed and maintains the technology support for the online *High School Course Bulletin* and the *HSA Prep Course*.

School webmasters receive assistance and guidance with design, publishing systems, content management and general support for updating of school websites. The Office of Communications provides ongoing training and support to school webmasters. The office also provides support for maintaining television production equipment and studios in schools.

The office assists schools with their communications needs by providing guidance to principals in working with the media, and developing and reviewing communications materials to students, staff, and families concerning emergencies or crises.

The Office of Communications produces and electronically publishes *The Bulletin*, a newsletter for all MCPS employees.

Informing Stakeholders about the School System

The public MCPS web portal, www.montgomeryschoolsmd.org, is managed by the Office of Communications. This comprehensive website provides around-the-clock access to information, data, and systems that help customers interact with the school system. In addition, the office administers foreign language mini websites for parents in five languages.

Communications

(continued)

The office publishes electronic and print parent newsletters in six languages, provides information through the MCPS QuickNotes e-mail messaging system, and produces informational brochures and other multimedia resources for parents and the public. The office provides emergency information via email, telephone calls, website announcements, MCPS TV, text messaging, and Twitter.

Informational video programs for parents, students, staff, and the community are produced and disseminated via cable TV and webcast. In addition to programs such as *Our Schools Today*, *Take Ten*, and *Diez Minutos*, the office records and broadcasts Board of Education meetings, work sessions and other Board events.

This office also is responsible for issuing press releases and responding to media inquiries and *Maryland Public Information Act* requests.

A vital role played by the office is to assist in developing communication strategies for systemwide communication efforts and major events. The office crafts communications plans and is responsible for pulling together staff and a broad range of information services to maximize stakeholder awareness and/or participation.

Supporting School System Central Services and Business Operations

The Office of Communications provides access to MCPS operational resources through the MCPS website and manages the 37 servers and systems that schools and offices rely on to publish their web content. The services provided by the office make it possible for the school system to accept electronic resumes, maintain an online staff directory, access email and ePaystub, and log onto systems for staff development, data analysis, and financial management.

The office also produces training videos for curriculum initiatives, instructional strategies, grading and reporting, and safety and security, among others.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$2,947,891. There is a reduction of \$25,731 budgeted for program supplies, a reduction of \$9,700 budgeted for equipment replacement, a reduction of \$1,500 budgeted for dues, registrations and fees, and a reduction of \$1,050 budgeted for travel for professional development. These reductions can be made based on prior year spending trends.

Communications

(continued)

Program Funding

For FY 2013 it is projected that this program will be funded by local funds in the amount of \$1,452,830 and special revenue funds in the amount of \$1,495,061.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Office of Communications: Page 9-14

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

COMMUNICATIONS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	29,000	29,000	
Position Salaries	\$2,198,751	\$2,354,726	\$155,975
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	25,185	25,185	
Supporting Services Part Time	24,561	24,561	
Other	4,262	4,262	
Subtotal Other Salaries	54,008	54,008	
Total Salaries & Wages	2,252,759	2,408,734	155,975
02 Contractual Services			
Consultants	11,100	11,100	
Other Contractual	44,177	44,369	192
Total Contractual Services	55,277	55,469	192
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	23,807	23,615	(192)
Other Supplies & Materials	104,118	79,987	(24,131)
Total Supplies & Materials	127,925	103,602	(24,323)
04 Other			
Local/Other Travel	6,432	3,882	(2,550)
Insur & Employee Benefits	314,373	322,471	8,098
Utilities			
Miscellaneous	6,972	5,372	(1,600)
Total Other	327,777	331,725	3,948
05 Equipment			
Leased Equipment	10,011	10,011	
Other Equipment	48,050	38,350	(9,700)
Total Equipment	58,061	48,361	(9,700)
Grand Total	\$2,821,799	\$2,947,891	\$126,092

COMMUNICATIONS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	P Director I				
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
37	O Supervisor		1.000	1.000	
3	J Operations Manager		1.000	1.000	
3	27 Chief Engineer		1.000	1.000	
1	27 Communications Specialist		1.000	1.000	
37	25 Television Engineer		1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	
37	23 Production Manager		1.000	1.000	
37	23 Projects Specialist		1.000	1.000	
3	22 Multimedia Producer/Director		1.500	1.500	
37	22 Multimedia Producer/Director		1.500	1.500	
1	21 Comm Spec/Web Producer		4.000	4.000	
37	21 Comm Spec/Web Producer		1.000	1.000	
3	20 Production Technician II		1.000	1.000	
37	20 Electronics Graph Artist		1.000	1.000	
37	18 Graphics Designer I		1.000	1.000	
3	17 Assoc Producer/Director		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
37	17 ITV Master Control Operator				
37	17 Assoc Producer/Director		2.000	2.000	
37	17 Program Director		1.000	1.000	
1	16 Communications Assistant		1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	
37	14 Administrative Secretary I				
1	12 Secretary		1.000	1.000	
	Total Positions		29.000	29.000	

Family and Community Partnerships

Program Description and Alignment with the Strategic Plan

The operating budget for Montgomery County Public Schools (MCPS) includes more than 90 positions dedicated to building parent and community partnerships. This work advances Goal 3 of *Our Call to Action: Pursuit of Excellence*, Strengthen Productive Partnerships for Education.

The Department of Family and Community Partnerships (DFCP) promotes student achievement by strategically creating and fostering connections among diverse families, community partners, and schools, by providing support for school system staff to strengthen family and community engagement.

DFCP accomplishes its work through the following significant strategic initiatives:

- The Parent Academy offers free workshops that provide information for parents on topics such as Curriculum 2.0, the special education process, strengthening advocacy skills, helping children with homework, study skills, understanding teens, and more. The presenters are DFCP staff, other MCPS staff, and community partners volunteering their services. Interpretation and child care services are provided
- DFCP provides support to schools in planning and implementing parent involvement programs, such focus groups, welcoming environment walk-throughs, Edline activation, and parent and staff workshops tailored to meet the needs of the school community
- Individual family support is provided for the special education process, parent-teacher conferences, and other school issues that affect students and their families. Additionally, staff shares information and community resources, helps parents build their advocacy skills, and also assists schools with targeted outreach efforts, including home visits and phone calls
- 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 which 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
- Volunteers are recruited and trained for a variety of programs, including Kids Reading Network, a tutoring program for second graders; ELO-SAIL, a summer instructional program in Title I schools; and the Connection Resource Bank, which identifies community members willing to share their expertise with students and staff. Additionally, DFCP trains the school volunteer coordinators and collects and maintains systemwide volunteer data
- The Back-to-School Fair is held annually, the Saturday before the first day of school. With collaboration and support from government agencies, business and community

Family and Community Partnerships

(continued)

organizations, and volunteers, students, and their families can find out information, get questions answered about the school system, access community resources to support student learning and enjoy entertainment and family-fun activities. Additionally, 7,000 backpacks filled with school supplies were given away to families in need

- ASK MCPS events held in neighborhood and business locations provide opportunities for parents to ask questions and access information. DFCP hosts ASK MCPS drop-in coffees are held at the Carver Educational Services Center throughout the school year
- The ASK MCPS Call Center at 301-309-MCPS (6277) responds to calls each weekday from 7:30 a.m.–5:00 p.m. Information is provided in English and Spanish. Questions also can be emailed to AskMCPS@mcpsmd.org. The ASK MCPS call center and email drop box are primarily handled by a communications assistant and office assistant who both perform other duties for DFCP such as web master, data entry, materials preparation, and other tasks to support the department
- DFCP coordinates two parent workshops annually for the George B. Thomas Sr. Learning Academy Saturday School for parents of students in Grades 1-12 at twelve high school sites. DFCP staff and teachers recruited and trained by DFCP conduct the sessions in both English and Spanish
- Parent Advisory Council (PAC), facilitated by DFCP advises the school system on ways to improve two-way communication and parent engagement efforts and also provides feedback on materials developed by the MCPS to ensure that they are “parent-friendly” and easy to understand. The thirty members of the PAC represent the diversity of the student population and are selected through a nomination process. Through the Parent Academy and as requested by schools, the PAC conducts training in English and Spanish on parent advocacy and serves on welcoming environment walk-through teams. Each year PAC members serve on parent panels for training for assistant principals, principal interns, and at principal cluster meetings, to share experiences and best practices to improve parent engagement

Numbers of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,747,175. There is a reduction of a .5 fiscal assistant III position and \$33,763. A .5 fiscal assistant III position will remain in this program.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Family and Community Partnerships (continued)

Crosswalk to Other Budget Documents and to the MCPS strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Department of Family and Community Partnerships: Page 2-9

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 20 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

FAMILY & COMM. PARTNERSHIPS

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	21.000	20.500	(.500)
Position Salaries	\$1,661,679	\$1,550,466	(\$111,213)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	14,996	14,996	
Professional Part Time			
Supporting Services Part Time	8,465	8,465	
Other			
Subtotal Other Salaries	23,461	23,461	
Total Salaries & Wages	1,685,140	1,573,927	(111,213)
02 Contractual Services			
Consultants			
Other Contractual	86,502	86,502	
Total Contractual Services	86,502	86,502	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	16,880	16,880	
Other Supplies & Materials	4,876	4,876	
Total Supplies & Materials	21,756	21,756	
04 Other			
Local/Other Travel	14,690	14,690	
Insur & Employee Benefits			
Utilities			
Miscellaneous	50,300	50,300	
Total Other	64,990	64,990	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,858,388</u>	<u>\$1,747,175</u>	<u>(\$111,213)</u>

FAMILY & COMM. PARTNERSHIPS

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	
3	24 Partnerships Manager		3.000	3.000	
2	21 Comm Spec/Web Producer				
3	20 Parent Community Coord		10.000	10.000	
2	16 Communications Assistant		1.000	1.000	
1	16 Fiscal Assistant III		1.000	.500	(.500)
2	15 Administrative Secretary II		1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	
	Total Positions		21.000	20.500	(.500)

Executive Leadership

Program Description and Alignment with the Strategic Plan

Budgeted resources for the Office of the Superintendent of Schools and the Board of Education are combined in this program.

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 the Montgomery County Public Schools (MCPS). The superintendent supports the policies and academic priorities of the Board of Education and has overall responsibility for the attainment of rigorous standards of performance for students and employees.

The mission of the Office of the Board of Education is to enable the elected Board 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. The office coordinates the functions and activities of the elected Board members.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$1,698,765. Included is \$622,957 from the Office of the Superintendent of Schools, and \$1,075,808 from the Board of Education. There are no significant program changes for FY 2013.

Program Funding

For FY 2013 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2013 Operating Budget and Personnel Complement* as follows:

Board of Education: Page 9-3

Office of the Superintendent: Page 9-8

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 2 of the 2011-2016 *Our Call to Action: Pursuit of Excellence* document.

EXECUTIVE LEADERSHIP

Description	FY 2012 Current	FY 2013 Request	FY 2013 Change
01 Salaries & Wages			
Total Positions (FTE)	12,000	12,000	
Position Salaries	\$1,332,610	\$1,344,225	\$11,615
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	133,500	133,500	
Supporting Services Part Time	1,379	1,379	
Other	2,540	2,540	
Subtotal Other Salaries	137,419	137,419	
Total Salaries & Wages	1,470,029	1,481,644	11,615
02 Contractual Services			
Consultants	35,000	35,000	
Other Contractual	767	420	(347)
Total Contractual Services	35,767	35,420	(347)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,728	17,728	
Other Supplies & Materials			
Total Supplies & Materials	17,728	17,728	
04 Other			
Local/Other Travel	102,373	102,373	
Insur & Employee Benefits			
Utilities			
Miscellaneous	61,600	61,600	
Total Other	163,973	163,973	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,687,497	\$1,698,765	\$11,268

EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 CHANGE
1	Superintendent of Schools		1.000	1.000	
1	Chief of Staff - Ombudsman		1.000	1.000	
1	Chief of Staff - Ombudsman		1.000	1.000	
1	P Staff Assistant		2.000	2.000	
1	21 Admin Services Manager IV		1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	17 Admin Secretary, BOE		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
	Total Positions		12.000	12.000	

Program Budget

Fiscal Year 2013 Operating Budget Timeline

Board of Education Strategic Planning and Budget Community Conversation	October 12, 2011 October 27, 2011
Superintendent's Recommended Operating Budget	December 7, 2011
Sign-up begins for Board of Education public hearings	December 21/28, 2011
Board of Education public hearings	January 11 & 18, 2012
Board of Education budget work sessions	January 25 & 26, 2012
Board of Education action	February 14, 2012
Board of Education budget transmittal to County Executive/County Council	March 1, 2012
County Executive recommendations presented to County Council	March 15, 2012
County Council budget hearings	April 2012
County Council budget action	May 24, 2012
Final Board of Education action to approve FY 2013 Operating Budget	June 14, 2012

Operating Budget Documents

Montgomery County Public Schools publishes and posts on its website a variety of publications that involve different ways of looking at the operating budget. Together, these documents enable citizens to understand how MCPS resources are used and what is recommended in the Operating Budget. MCPS is continually trying to improve the transparency of these budget documents. Below are details of the information available on the MCPS Operating Budget.

Call to Action: Pursuit of Excellence – The MCPS strategic plan, approved by the Board of Education, includes detailed multiyear strategies and initiatives implemented through the operating budget.

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.

Recommended Operating 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. Often called the management budget.

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

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

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

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

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



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