

MONTGOMERY COUNTY PUBLIC SCHOOLS, ROCKVILLE, MARYLAND

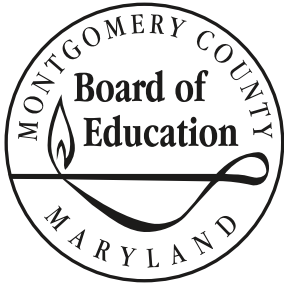
FY 2017 PROGRAM BUDGET

Adopted by the Board of Education
June 2016

Fiscal and School Year Ending
June 30, 2017

Jack R. Smith, Ph.D.
Superintendent of Schools





VISION

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

MISSION

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

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2017 Operating Budget.

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INTRODUCTION

The FY 2017 Program Budget for Montgomery County Public Schools (MCPS) is based on the FY 2017 Operating Budget that was appropriated by the County Council on May 26, 2016, and approved by the Board of Education on June 14, 2016.

The Program Budget is produced twice annually, after the Superintendent's Recommended Operating Budget and Personnel Complement is published, and after the County Council takes final action and the Board of Education approves the final budget. The Superintendent's Recommended Operating Budget and Personnel Complement and the Operating Budget Summary documents (published in January and July, respectively) displays the budget by organizational unit. In contrast, the Program Budget includes 79 programs, many of which are administered and implemented by multiple organizational units.

The FY 2017 Program Budget includes an inventory of programs that have been updated and organized to demonstrate how the FY 2017 Operating Budget is aligned with the MCPS Strategic Planning Framework, *Building Our Future Together*. To further establish this alignment, the programs are categorized as follows:

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

In addition to FY 2017 budget data, the program budget narratives, resource pages, and personnel complements display FY 2016 current budget data and the change. While the entire budgetary change is displayed, only significant program changes from the prior year are described. Significant program changes include strategic program enhancements and any organizational restructuring that may impact program services.

Montgomery County Public Schools
 FY 2017 Program Budget
 Adopted by the Board of Education on June 14, 2016

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
1 Programs that Provide Additional Support to Improve Student Achievement	6,071.100	\$ 628,326,499	6,211.567	\$ 660,247,758	140.467	\$ 31,921,259
2 Collaborative Partnership Programs to Improve Student Achievement	98.450	\$ 14,412,766	104.900	\$ 14,237,632	6.450	\$ (175,134)
3 Programs to Support School Improvement and Ensure High Quality Instruction	712.350	\$ 122,576,433	711.650	\$ 128,535,879	(0.700)	\$ 5,959,446
4 Core Instructional Programs	9,978.768	\$ 1,091,327,184	10,535.653	\$ 1,162,931,490	556.885	\$ 71,604,306
5 School Operational Support Programs	4,286.531	\$ 396,937,191	4,325.406	\$ 401,581,569	38.875	\$ 4,644,378
6 Systemwide Support Programs	<u>300.050</u>	<u>\$ 64,808,863</u>	<u>296.325</u>	<u>\$ 89,939,433</u>	<u>(3.725)</u>	<u>\$ 25,130,570</u>
Total	21,447.249	\$ 2,318,388,936	22,185.501	\$ 2,457,473,761	738.252	\$ 139,084,825

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Programs That Provide Additional Support to Improve Student Achievement

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Prekindergarten and Head Start Programs	195.871	\$17,806,761	194.471	\$18,311,105	(1.400)	\$504,344
Elementary School Instructional Support Program	1,043.755	111,435,996	1,077.536	119,386,561	33.781	7,950,565
Middle School Instructional Support Program	224.505	24,580,176	221.361	25,483,936	(3.144)	903,760
High School Instructional Support Program	308.963	32,633,705	353.146	38,933,266	44.183	6,299,561
Coordinated Student Services Program	239.900	31,232,074	253.900	32,697,897	14.000	1,465,823
Interim Instructional Services	8.000	2,130,730	8.000	2,527,046	-	396,316
Summer School Programs	-	2,042,567	-	2,082,323	-	39,756
George B. Thomas Learning Academy	-	200,752	-	200,752	-	-
Maryland Meals For Achievement & Summer Meals	74.270	6,927,386	74.270	7,007,663	-	80,277
Special Education Program for Infants and Toddlers	273.800	30,979,096	268.400	31,851,262	(5.400)	872,166
Special Education Preschool Ed. & Child Find	322.212	29,137,330	327.538	30,613,149	5.326	1,475,819
Programs for Students with Learning Disabilities	1,501.451	134,010,822	1,546.538	138,052,343	45.087	4,041,521
Students w/Emotional Disabilities & Bridge Services	229.150	18,553,887	242.900	21,022,551	13.750	2,468,664
Programs for Students w/Intellectual Disabilities	339.875	25,044,775	340.500	25,293,579	0.625	248,804
Programs for Students with Visual Impairments	23.575	2,500,465	22.700	2,423,756	(0.875)	(76,709)
Programs for Students with Physical Disabilities	116.950	12,069,128	115.975	12,729,831	(0.975)	660,703
Programs for Students - Speech/Language Services	225.425	24,678,332	219.612	24,950,790	(5.813)	272,458
Programs for Students - Deaf & Hard of Hearing	107.063	9,287,017	106.125	9,279,375	(0.938)	(7,642)
Programs for Students w/Autism Spectrum Disorders	323.285	21,207,700	339.845	24,603,966	16.560	3,396,266
Special Schools & Center-Based - Students w/Disabilities	209.175	17,327,161	204.925	17,190,123	(4.250)	(137,038)
Students w/Disabilities - Require Individual Support	197.900	17,931,301	194.900	17,171,607	(3.000)	(759,694)
Nonpublic Programs for Students with Disabilities	11.500	42,869,335	11.500	44,749,197	-	1,879,862
Extended School Year Programs - Students w/Disabilities	-	3,696,640	-	3,743,803	-	47,163
Transition Programs for Students with Disabilities	73.100	7,533,571	66.050	7,368,497	(7.050)	(165,074)
InterACT Program for Students with Disabilities	21.375	2,509,792	21.375	2,573,380	-	63,588
Total	6,071.100	\$628,326,499	6,211.567	\$660,247,758	140.467	\$31,921,259

Prekindergarten and Head Start Programs

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

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

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

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

The total amount budgeted FY 2017 for this program is \$18,311,105, including 194.471 FTE positions. This is an increase of \$504,344 and a decrease of 1.400 FTE positions compared with the FY 2016 budgeted amount of \$17,806,761 and 195.871 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Prekindergarten Program – 120.071 FTE, \$11,676,705**
The Prekindergarten Program serves approximately 2,285 children from low-income families who are eligible for the Free and Reduced-price Meals System (FARMS). The Prekindergarten Program provides 2.5 hours of daily instruction, including physical education, art, media, and music. All income-eligible prekindergarten-aged students, whose parents request a prekindergarten experience, are enrolled in the program. The amount budgeted for FY 2017 budget is \$333,963 more and 1.400 FTE less than the FY 2016 budgeted amount. There are no significant program changes from the prior year.

Prekindergarten and Head Start Programs

- **Head Start Program – 74.4 FTE, \$6,634,400**

The Head Start Program serves approximately 628 children in MCPS classes and an additional 20 children are served in community-based classrooms. All children served are from low-income families who meet Head Start federal income eligibility guidelines. The half-day Head Start Program provides instruction for 3.25 hours daily. Staff monitors and provides oversight of program implementation to ensure compliance with the federal *Head Start Program Performance Standards*, the local MCPS Prekindergarten Assessment Program, and the execution of all program components including the MCPS prekindergarten curriculum. Federal Head Start grant funds support 35.85 FTE positions and \$3,728,800 and local funds support 21.9 FTE positions and \$1,956,430. In addition, federal Title I funding of \$949,170, including 16.65 FTE positions, provides full-day Head Start classes in 18 Title I schools. The amount budgeted for FY 2017 budget is \$170,381 more than the FY 2016 budgeted amount. There are no significant program changes from the prior year.

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

Prekindergarten and Head Start Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	195.871	194.471	(1.400)
Position Salaries	\$12,865,084	\$13,239,083	\$373,999
Other Salaries			
Summer Employment			
Professional Substitutes	57,712	58,742	1,030
Stipends			
Professional Part Time			
Supporting Services Part Time	84,826	84,826	
Other			
Subtotal Other Salaries	142,538	143,568	1,030
Total Salaries & Wages	13,007,622	13,382,651	375,029
02 Contractual Services			
Consultants	42,283	35,783	(6,500)
Other Contractual	2,000	2,000	
Total Contractual Services	44,283	37,783	(6,500)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	99,189	68,554	(30,635)
Office			
Other Supplies & Materials	91,005	60,308	(30,697)
Total Supplies & Materials	190,194	128,862	(61,332)
04 Other			
Local/Other Travel	17,886	14,502	(3,384)
Insur & Employee Benefits	1,160,245	1,175,393	15,148
Utilities			
Miscellaneous	45,502	41,702	(3,800)
Total Other	1,223,633	1,231,597	7,964
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$14,465,732	\$14,780,893	\$315,161
Grand Total With Employee Benefits	\$17,806,761	\$18,311,105	\$504,344

Prekindergarten and Head Start Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	BD Education Services Spec		.200	.200	
7	BD Social Worker		1.680	1.680	
3	BD Psychologist		1.884	1.884	
3	BD Speech Pathologist	X	5.908	5.908	
7	BD Social Worker		1.150	1.150	
3	BD Psychologist		1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	
2	AD Parent Involvement Specialist		1.000	1.000	
3	AD Teacher, Special Education	X	1.014	1.014	
3	AD Teacher, Head Start	X	8.900	8.900	
3	AD Teacher, Prekindergarten	X	54.500	54.500	
3	AD Teacher, Head Start	X	11.300	11.300	
3	AD Teacher, Head Start	X	7.200	7.200	
2	15 Data Systems Operator II		1.000	1.000	
2	13 Registrar		1.000	1.000	
3	13 Paraeducator Head Start	X	9.700	9.700	
7	13 Social Services Assistant		3.300	3.300	
3	13 Paraeducator - Pre-K	X	40.875	40.475	(.400)
7	13 Social Services Assistant	X	9.710	9.710	
7	13 Social Services Assistant		1.700	1.700	
3	13 Paraeducator Head Start	X	10.850	10.850	
7	13 Social Services Assistant	X	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	
3	13 Paraeducator Head Start	X	9.450	9.450	
2	9 Office Assistant II		1.000		(1.000)
	Total Positions		195.871	194.471	(1.400)

Elementary School Instructional Support Program

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

This program budget highlights those direct instructional resources that are over and above the amount budgeted for the core instructional program, and that are used to support our neediest students. The total amount budgeted for this program is \$119,386,561 including 1,077.536 FTE positions. This is an increase of \$7,950,565 and 33.781 FTE positions from the FY 2016 budgeted amount of \$111,435,996 and 1,043.755 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Title I – 22.663 FTE, \$12,073,843**

Federal grant funds are used to provide supplemental programs, staffing, and support to elementary schools with the highest rates of poverty as determined by the number of students eligible for Free and Reduced-price Meals System (FARMS) services. In FY 2017, 26 schools are identified as Title I schools. Funds are budgeted to provide additional positions and resources, to support parent involvement activities, and to provide for the Extended Learning Opportunities Summer Adventures in Learning program. A portion of Title I funds, \$949,170 and 16.650 FTE positions are used to provide a full-day Head Start program in all Title I schools. These funds are budgeted in the Prekindergarten and Head Start Program budget. In addition, \$1,250,006 and 12.5 FTE positions are shown in the Curriculum and Instructional Programs Leadership Program budget, and \$9,135,364 and 101.6 focus teacher positions and \$1,750,260 and 46.995 focus paraeducator positions are budgeted below. The budgeted amount for FY 2017 is increased by \$1,016,763 and 11.9 FTE positions compared to the FY 2016 budgeted amount of \$11,057,080 and 10.763 FTE positions. There are no significant program changes from the prior year.

- **Focus Teachers – 172.7 FTE, \$17,012,881**

Focus teachers are budgeted in the Title I grant to support Title I schools. In addition, MCPS budgets focus teachers using local funds to support schools that do not qualify as Title I schools but still are impacted by poverty. Focus teachers provide direct instruction to students, usually in small group settings, and offer interventions depending on the needs of the individual school. Focus teacher positions are allocated using formulas based on FARMS and enrollment to provide staffing to lower class sizes in English and mathematics. The staffing formula is weighted so that schools with larger enrollments and/or high FARMS rates will receive more staffing. The FY 2017 budget includes and enhancement totaling \$953,626 and 14.0 FTE positions to support highly impacted schools to address the achievement gap. The amount budgeted for FY 2017 is increased by \$1,774,433 and 12.8 FTE positions more than the FY 2016 budgeted amount of \$15,238,448 and 159.9 FTE positions.

Elementary School Instructional Support Program

- **Focus Paraeducators – 102.495 FTE, \$5,071,376**
Locally funded and Title I funded focus paraeducators are allocated to schools with high educational loads. There are 49.735 FTE positions moved from Title I above to this budget. In addition, 55.5 FTE positions moved from the Elementary School Core Instructional Program to this budget. The amount budgeted for FY 2017 is increased by \$512,375 and decreased by 2.38 FTE positions when compared to the FY 2016 budgeted amount of \$4,559,001 and 104.875 FTE positions. There are no significant program changes from the prior year.
- **Academic Intervention Teachers – 47.7 FTE, \$5,654,573**
Academic intervention teachers work directly with students in an instructional setting. They provide small group instruction in various content areas. The teachers provide interventions and work with students who are identified as needing additional support. The positions are allocated by the associate superintendents based on school and program needs and each principal's plan for the use of the position. The amount budgeted for FY 2017 is \$296,500 more than the FY 2016 budgeted amount of 5,358,073 and 47.7 FTE positions. There are no significant program changes from the prior year.
- **Special Program Teachers – 14.1 FTE, \$1,690,150**
Special program teachers are allocated to our more impacted elementary schools to provide program opportunities to challenge students and enhance learning. The amount budgeted for FY 2017 is \$48,225 more than the FY 2016 budgeted amount of \$1,641,925 and 14.1 FTE positions. There are no significant program changes from the prior year.
- **Reading Support Teachers – 7.0 FTE, \$872,559**
Reading support teachers are allocated to provide small group instruction in reading. The amount budgeted for FY 2017 is \$77,939 more than the FY 2016 budgeted amount of \$794,620 and 7.0 FTE positions. There are no significant program changes.
- **Classroom Teachers for Class Size Reduction – 293.0 FTE, \$30,525,332**
Additional classroom teachers are provided to Title I and focus elementary schools to fulfill the Kindergarten through Grade 2 class size reduction initiative at an average of 18 students per class. The amount budgeted for FY 2017 is \$1,919,696 more than the FY 2016 budgeted amount of \$28,605,636 and 293.0 FTE positions. There are no significant program changes from the prior year.
- **English Speakers of Other Languages (ESOL) Resources for Elementary Students – 417.878 FTE, \$45,867,932**
The ESOL program provides for English language development instruction for ESOL students, prekindergarten through Grade 12, who represent over 156 countries and speak more than 132 different languages. This program budget includes the federal and local resources that support approximately 16,050 elementary school students who speak languages other than English. Additional information about the ESOL program for elementary school students is provided below.
 - ESOL instruction is provided by ESOL teachers to ensure that students receive high quality English language development instruction.

Elementary School Instructional Support Program

- The Multidisciplinary Educational Training and Support (METS) program provides additional instruction in literacy, mathematics, and social studies for Grades 3 – 12 ESOL students with interrupted formal education. Of the 16,000 elementary ESOL students served, approximately 50 students are served by the METS program.
- Professional development is provided to ESOL teachers and to content teachers to ensure they have the knowledge and skills to provide effective English language development instruction and to differentiate academic content to make it accessible to ESOL students.
- Parent outreach services are provided to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling.

The amount budgeted for FY 2017 is \$2,373,827 and 11.461 FTE positions more than the FY 2016 budgeted amount of \$43,494,105 and 406.417 FTE positions. There are no significant program changes from the prior year.

- **Positive Behavior Interventions and Supports (PBIS) – \$255,501**

PBIS is a program designed to create a safer and more effective school environment through positive disciplinary practices. Schools customize the practices and procedures for their school based upon the collection and analysis of school-specific data. The program is currently implemented in 72 elementary schools. The amount budgeted for FY 2017 is \$69,615 less than the FY 2016 budgeted amount of \$325,116. There are no significant program changes from the prior year.

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

In addition to the annual Title I, Part A grant, MCPS receives annual funding for the Title I, Approaching Target Schools grant. The funds are used to provide supplemental programs, staffing, and support to increase the level of students' mathematical proficiency in elementary schools with the highest rates of poverty as determined by the number of students eligible for FARMS services. The amount budgeted for FY 2017 is unchanged from the FY 2016 budgeted amount. There are no significant program changes from the prior year.

- **Wings Mentor Program – \$21,521**

WINGS Mentor Program, coordinated by the Department of Accelerated and Enriched Instruction, is designed to provide additional support to gifted/learning disabled students and highly able students who are not succeeding in the regular education classroom. The program serves 40 students. The amount budgeted for FY 2017 is \$422 more than the FY 2016 budgeted amount of \$21,099. There are no significant program changes from the prior year.

Elementary School Instructional Support Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	1,043.755	1,077.536	33.781
Position Salaries	\$79,939,038	\$84,581,402	\$4,642,364
Other Salaries			
Summer Employment	96,420	156,661	60,241
Professional Substitutes	282,080	282,654	574
Stipends	195,237	129,285	(65,952)
Professional Part Time	2,684,620	2,365,281	(319,339)
Supporting Services Part Time	275,897	226,609	(49,288)
Other	108,842	108,842	
Subtotal Other Salaries	3,643,096	3,269,332	(373,764)
Total Salaries & Wages	83,582,134	87,850,734	4,268,600
02 Contractual Services			
Consultants			
Other Contractual	113,041	113,042	1
Total Contractual Services	113,041	113,042	1
03 Supplies & Materials			
Textbooks	39,298	12,000	(27,298)
Media			
Instructional Supplies & Materials	469,806	313,599	(156,207)
Office	8,000	8,000	
Other Supplies & Materials	263,359	261,953	(1,406)
Total Supplies & Materials	780,463	595,552	(184,911)
04 Other			
Local/Other Travel	23,690	23,690	
Insur & Employee Benefits	7,338,548	7,772,809	434,261
Utilities			
Miscellaneous	142,651	142,651	
Total Other	7,504,889	7,939,150	434,261
05 Equipment			
Leased Equipment			
Other Equipment	47,571	47,571	
Total Equipment	47,571	47,571	
Grand Total Without Employee Benefits	<u>\$92,028,098</u>	<u>\$96,546,049</u>	<u>\$4,517,951</u>
Grand Total With Employee Benefits	<u>\$111,435,996</u>	<u>\$119,386,561</u>	<u>\$7,950,565</u>

Elementary School Instructional Support Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
3	BD Counselor	X	7.380		(7.380)
3	BD Counselor	X		6.380	6.380
3	AD Teacher	X	177.000	177.000	
3	AD Teacher, Academic Intervention	X	47.700	47.700	
3	AD Teacher, Reading Support	X	7.000	7.000	
3	AD Teacher, Special Programs	X	14.100	14.100	
3	AD Teacher, Focus	X	57.100	71.100	14.000
3	AD Teacher, Kindergarten	X	116.000	116.000	
3	AD Teacher, ESOL	X	373.190	386.600	13.410
3	AD Central Off Teacher	X	2.700	14.600	11.900
3	AD Teacher, Focus	X	102.800	101.600	(1.200)
3	22 ESOL Transition Counselor		2.749		(2.749)
3	22 ESOL Transition Counselor				
3	22 ESOL Transition Counselor			4.300	4.300
3	22 ESOL Transition Counselor		6.383	4.883	(1.500)
3	20 Parent Community Coord		11.820	10.820	(1.000)
3	17 Parent Comm Coordinator	X	8.063	8.063	
3	13 Paraeducator - Focus	X	55.500	55.500	
3	13 Paraeducator - ESOL	X	4.895	4.895	
3	13 Paraeducator - Focus	X	49.375	46.995	(2.380)
	Total Positions		1,043.755	1,077.536	33.781

Middle School Instructional Support Program

Montgomery County Public Schools' (MCPS) 39 middle schools provide students with a rigorous and challenging instructional program while addressing the unique needs and characteristics of emerging adolescents. The middle school learning environment fosters the development of academic excellence, creative problem solving, and social and emotional learning competencies to promote college and career readiness.

For middle schools that are impacted by poverty, additional resources are provided over and above the amount that is budgeted to provide the core middle school instructional program. This program budget includes only those direct instructional resources that are used to support our neediest students. The total amount budgeted for this program is \$25,483,936, including 221.361 FTE positions. This is an increase of \$903,760 and a decrease of 3.144 FTE positions from the FY 2016 budgeted amount of \$24,580,176 and 224.505 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Focus Teachers – 40.8 FTE, \$3,740,210**
Focus teachers provide direct instruction to students, usually in small group settings, and offer interventions depending on the needs of the individual school. Focus teacher positions are allocated to middle schools using formulas based on Free and Reduced-price Meals system (FARMS) and enrollment to provide staffing to lower class sizes in English and mathematics. The staffing formula is weighted so that schools with larger enrollments and/or higher FARMS rates will receive more staffing. For FY 2017, there is an enhancement totaling \$735,654 and 10.8 FTE positions to address the achievement gap. The amount budgeted for FY 2017 is \$840,214 and 10.8 FTE positions more than the FY 2016 budgeted amount. There are no significant program changes.
- **Academic Intervention Teachers – 25.6 FTE, \$2,499,345**
Academic intervention teachers work directly with students in an instructional setting. They provide small group instruction in various content areas. The teachers provide interventions and work with students who are identified as needing additional support. The positions are allocated by the associate superintendents based on school and program needs and each principal's plan for the use of the position. The amount budgeted for FY 2017 is \$12,691 more than the FY 2016 budgeted amount. There are no significant program changes.
- **Special Program Teachers – 9.4 FTE, \$1,016,978**
Special program teachers are allocated to our more impacted middle schools to provide program opportunities to challenge students and enhance learning. The amount budgeted for FY 2017 is \$156,601 less than the FY 2016 budgeted amount. There are no significant program changes.
- **Alternative Program Teachers – 37.6 FTE, \$4,269,842**
Alternative program teachers provide targeted support and interventions in the general education setting to students with a history of chronic academic and behavioral disengagement, and who are at risk for dropping out of school. The amount budgeted for

Middle School Instructional Support Program

FY 2017 is \$188,396 and a .2 FTE position more than the FY 2016 budgeted amount. There are no significant program changes.

- **English Speakers of Other Languages (ESOL) Resources for Middle School Students – 95.511 FTE, \$10,263,281**

The ESOL program provides for English language development instruction for ESOL students, prekindergarten through Grade 12, who represent over 156 countries and speak more than 132 different languages. This program budget includes the federal and local resources that support approximately 2,298 middle schools students who speak languages other than English. The MCPS ESOL program is supported by federal grant funds and local funds and provides the following resources and support. Additional information about the ESOL program for middle school students is provided below.

- ESOL instruction is provided by ESOL teachers to ensure that students receive high quality English language development instruction.
- The Multidisciplinary Educational Training and Support (METS) program provides additional instruction in literacy, mathematics, and social studies for Grades 3 – 12 ESOL students with interrupted formal education. Of the 2,298 middle school ESOL students served, approximately 158 students are served by the METS program.
- Professional development is provided to ESOL teachers and to content teachers to ensure they have the knowledge and skills to provide effective English language development instruction and to differentiate academic content to make it accessible to ESOL students.
- Parent outreach services are provided to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling.

The amount budgeted for FY 2017 is \$420,018 and 14.144 FTE positions less than the FY 2016 budgeted amount. There are no significant program changes.

- **Extended Day/Year Academic Support Programs – \$1,518,333**

Extended day/year programs provide additional instruction in the areas of reading and mathematics. Extended-day programs support students in meeting or exceeding on or above-grade-level for reading and mathematics course expectations as indicated in the MCPS curriculum. Extended-year programs provide reading and mathematics instruction to support students in meeting grade level curriculum expectations as well as the proficiency standard on the Maryland State Assessments. Extended-year programs also provide instruction that will enable students to maximize their potential and be successful in advance-level mathematics classes. The amount budgeted for FY 2017 is \$145,107 less than the FY 2016 budgeted amount. There are no significant program changes.

- **Advancement Via Individual Determination (AVID) Program – \$68,001**

AVID is designed to provide the necessary support to students, particularly those in the academic middle, so that they can attend college and achieve their fullest potential. The program also serves to help level the playing field for minority and low-income students, as well as students who may be the first in their families to attend college. The amount

Middle School Instructional Support Program

budgeted for FY 2017 is \$30,960 less than the FY 2016 budgeted amount. There are no significant program changes.

- **Read 180 Program – \$795,321**

READ 180 is an intensive reading intervention program designed to meet the needs of students whose reading achievement is below the proficient level. The program directly addresses individual needs through adaptive and instruction software, high-interest literature, and direct instruction in reading. The Read 180 Program serves approximately 2,550 middle school students. For FY 2017, there is an enhancement totaling \$597,394 to upgrade the Read 180 software and materials to support students reading below grade level. Included in this program budget is \$580,000 for instructional materials, and \$17,394 for contractual services to support this enhancement. The Curriculum and Content Professional Learning program has \$44,204 for this enhancement to support part-time salaries. The amount budgeted for FY 2017 is \$567,198 more than the FY 2016 budgeted amount. There are no significant program changes.

- **Alternative Programs – 12.45 FTE, \$1,207,202**

Alternative programs are designed to provide academic and behavioral support to secondary students who have not been successful in the general education setting. The goal of all the Alternative Programs is to return the student to the general education setting as soon as possible. There are two Alternative Programs that support middle school students. The first, the Middle School program, supports students in Grades 6 – 8, who are not achieving at their potential for a wide variety of reasons, including behavior and/or attendance problems, as well as middle school students who are involved in a serious disciplinary action that warrants a recommendation for expulsion. The second Alternative Program that supports middle school students is the 45-Day Interim Placement program. Middle schools students in this program are placed in the as the result of their involvement with controlled substances, serious bodily injury, and/or weapons. Students in this program remain enrolled in their home school, and the home school provides daily assignments and assessments. The amount budgeted for FY 2017 is \$63,412 more than the FY 2016 budgeted amount. There are no significant program changes.

- **American Indian Education Program – \$26,024**

The American Indian Education Program provides after-school academic tutoring and cultural activities to identified American Indian students. Federal grant funds support the efforts of local education agencies in meeting the unique educational and cultural needs of American Indian and Native Alaskan students, and ensure that they meet the same challenging state academic achievement standards as all other students. While funding supports both middle and high school students, most students currently are in middle school. The amount budgeted for FY 2017 is \$324 more than the FY 2016 budgeted amount. There are no significant program changes.

- **Positive Behavior Interventions and Supports (PBIS) – \$79,399**

PBIS is designed to create a safer and more effective school environment through positive disciplinary practices. Schools customize the practices and procedures based upon the collection and analysis of school-specific data. The program is currently implemented in

Middle School Instructional Support Program

25 middle schools. The amount budgeted for FY 2017 is \$15,787 less than the FY 2016 budgeted amount. There are no significant program changes.

Middle School Instructional Support Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	224,505	221,361	(3,144)
Position Salaries	\$17,013,638	\$17,283,494	\$269,856
Other Salaries			
Summer Employment	34,031	34,031	
Professional Substitutes	23,111	16,946	(6,165)
Stipends	74,190	37,388	(36,802)
Professional Part Time	1,462,642	1,386,963	(75,679)
Supporting Services Part Time	42,282	34,577	(7,705)
Other			
Subtotal Other Salaries	1,636,256	1,509,905	(126,351)
Total Salaries & Wages	18,649,894	18,793,399	143,505
02 Contractual Services			
Consultants	6,919	1,529	(5,390)
Other Contractual	95,029	103,715	8,686
Total Contractual Services	101,948	105,244	3,296
03 Supplies & Materials			
Textbooks	11,811	2,232	(9,579)
Media			
Instructional Supplies & Materials	227,539	777,437	549,898
Office	1,160	1,160	
Other Supplies & Materials	83,921	43,046	(40,875)
Total Supplies & Materials	324,431	823,875	499,444
04 Other			
Local/Other Travel	64,114	46,160	(17,954)
Insur & Employee Benefits	90,613	90,613	
Utilities			
Miscellaneous	870	870	
Total Other	155,597	137,643	(17,954)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$19,231,870	\$19,860,161	\$628,291
Grand Total With Employee Benefits	\$24,580,176	\$25,483,936	\$903,760

Middle School Instructional Support Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Principal Alternative Programs		.300	.300	
2	N Asst Principal, Alt Programs		.300	.300	
3	BD Counselor	X	.940		(.940)
3	BD Counselor	X		.940	.940
3	BD Instructional Specialist		.300	.300	
7	BD Pupil Personnel Worker		.300	.300	
7	BD Social Worker		.300	.300	
3	BD Psychologist		.300	.300	
3	BD Counselor	X	.700	.700	
3	BD Media Specialist	X	.300	.300	
3	AD Teacher, Academic Intervention	X	25.600	25.600	
3	AD Teacher, Alternative Programs	X	28.000	28.200	.200
3	AD Teacher, Special Programs	X	9.400	9.400	
3	AD Teacher, Focus	X	30.000	40.800	10.800
3	AD Teacher, ESOL	X	10.000	10.000	
3	AD Teacher, ESOL	X	86.800	74.900	(11.900)
3	AD Teacher, Alternative Programs	X	9.400	9.400	
6	AD Teacher, Special Education	X	.300	.300	
6	AD Teacher, Resource Spec Ed	X	.300	.300	
3	AD Res Teacher-Alternative Prgs	X	1.500	1.500	
3	22 ESOL Transition Counselor		1.244		(1.244)
3	22 ESOL Transition Counselor				
3	22 ESOL Transition Counselor		.761	.761	
3	20 Parent Community Coord		1.000		(1.000)
3	20 Parent Community Coord		1.410	1.410	
2	16 School Registrar		.300	.300	
2	16 School Admin Secretary	X	.300	.300	
2	16 Security Team Leader	X	.300	.300	
2	14 Administrative Secretary I		.300	.300	
2	14 Security Assistant	X	1.000	1.000	
3	13 Paraeducator - ESOL	X	7.500	7.500	
3	13 Paraeducator	X	5.350	5.350	
	Total Positions		224.505	221.361	(3.144)

High School Instructional Support Program

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

This program budget highlights those direct instructional resources that are over and above the amount budgeted for the core high school instructional program and that are used to support our neediest students. The total amount budgeted for this program is \$38,933,266, including 353.146 FTE positions. This is an increase of \$6,299,561 and 44.183 FTE positions from the FY 2016 budgeted amount of \$32,633,705 and 308.963 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Focus Teachers – 48.4 FTE, \$4,442,291**

Focus teachers provide direct instruction to students, usually in small group settings, and offer interventions depending on the needs of the individual school. Focus teacher positions are allocated to high schools using formulas based on Free and Reduced-price Meals system (FARMS) and enrollment to provide staffing to lower class sizes in English and mathematics. The staffing formula is weighted so that schools with larger enrollments and/or higher FARMS rates will receive more staffing. For FY 2017, 8.4 FTE positions and \$572,175 is budgeted as part of the strategic priorities enhancements for highly impacted schools to address the achievement gap. The amount budgeted for FY 2017 is \$846,545 and 8.4 FTE positions more than the FY 2016 budgeted amount of \$3,595,746 and 40.0 FTE positions. There are no significant program changes.

- **Academic Intervention Teachers – 23.8 FTE, \$2,690,388**

Academic intervention teachers work directly with students in an instructional setting. They provide small group instruction in various content areas. The teachers provide interventions and work with students who are identified as needing additional support. The positions are allocated by the associate superintendents based on school and program needs and each principal's plan for the use of the position. The amount budgeted for FY 2017 is \$185,522 more than the FY 2016 budgeted amount of \$2,504,866 and 23.8 FTE positions. There are no significant program changes.

- **Special Program Teachers – 37.1 FTE, \$4,333,097**

Special program teachers are allocated to the more impacted high schools to provide program opportunities to challenge students and enhance learning. The amount budgeted for FY 2017 is \$85,466 less than the FY 2016 budgeted amount of \$4,418,563 and 37.1 FTE positions. There are no significant program changes.

- **Alternative Program Teachers – 36.0 FTE, \$3,696,718**

Alternative program teachers provide targeted support and interventions in the general education setting to students with a history of chronic academic and behavioral disengagement, and who are at risk for dropping out of school. The FY 2017 budgeted

High School Instructional Support Program

amount is \$129,982 less than the FY 2016 budgeted amount of \$3,826,700 and 36.0 FTE positions. There are no significant program changes.

- **Career Support Teachers – 15.8 FTE, \$1,805,831**

Vocational support teachers provide support to students in the areas of career awareness and school to career transition. The amount budgeted for FY 2017 is \$46,645 more than the FY 2016 budgeted amount of \$1,759,186 and 15.8 FTE positions. There are no significant program changes.

- **English Speakers of Other Languages (ESOL) Resources for High School Students – 161.296 FTE, \$16,958,018**

The ESOL program provides for English language development instruction for ESOL students, prekindergarten through Grade 12, who represent over 156 countries and speak more than 132 different languages. The high school ESOL budget provides support to approximately 3,313 high schools students who speak languages other than English. The Montgomery County Public Schools (MCPS) ESOL program is supported by federal grant funds and local funds and provides the following resources and support.

- ESOL instruction is provided by ESOL teachers to ensure that students receive high quality English language development instruction.
- Professional development is provided to ESOL teachers and to content teachers to ensure they have the knowledge and skills to provide effective English language development instruction and to differentiate academic content to make it accessible to ESOL students.
- The Multidisciplinary Educational Training and Support (METS) program provides additional instruction in literacy, mathematics, and social studies for Grades 3 – 12 ESOL students with interrupted formal education. Of the 3,313 high school ESOL students served, 424 students are served by the METS program.
- Additional ESOL instruction is provide in literacy, mathematics, and social studies for students with interrupted formal education.
- Parent outreach services are provided to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children’s schooling.

The amount budgeted for FY 2017 is \$4,613,155 and 31.783 FTE positions more than the FY 2016 budgeted amount of \$12,344,863 and 129.513 FTE positions. There are no significant program changes.

- **Students Engaged in Pathways to Achievement (SEPA) – 4.0 FTE, \$277,264**

SEPA is a career-based instructional program for Spanish-speaking high school ESOL students who have experienced interrupted or limited formal education. To be eligible for the SEPA program, students must be at least eighteen years of age at the start of their first school year in the SEPA program. The SEPA program is currently available to students at a limited number of high schools. There is an increase of 4.0 classroom teacher positions and \$272,464 to support the SEPA program enhancement. The amount for FY 2017 is \$275,264 and 4.0 FTE positions more than the FY 2016 budgeted amount of \$2,000. There are no significant program changes from the prior year.

High School Instructional Support Program

- **Career Readiness – \$74,912**

Creating a pathway to high school completion- where every student in MCPS exits the school system amply prepared for the next phase of life- requires the school system to have a professional development system that strategically targets and effectively meets areas of need of a broad array of school communities, programs, and options that supports an increasingly diverse and complex student population and broadens relationships with other governmental agencies that leverage resources to support students and families. As a part of this effort, to ensure that every student has a pathway to thrive in their future, there will be a focus on strengthening the Career and Technology Education (CTE) pathways. These pathways, which can result in certifications and/or the building of employability skills, will be fortified and effectively marketed so that students and families understand their benefits. The FY 2017 budget includes the strategic priority Career Readiness enhancement of \$70,000; \$50,000 for consultants and \$20,000 for instructional materials to support this activity. The FY 2017 budget is \$70,000 more than the FY 2016 budgeted amount of \$4,912. There are no significant program changes.

- **Alternative Programs – 24.4 FTE, \$2,512,208**

Alternative programs are designed to provide academic and behavioral support to secondary students who have not been successful in the general education setting. The goal of all the Alternative Programs is to return students to the general education setting as soon as possible. There are two alternative programs that support high school students. The High School program supports students in Grades 9 - 12, who are not achieving at their potential for a wide variety of reasons, including behavior and/or attendance problems. The 45-Day Interim Placement program serves high school students involved with controlled substances, serious bodily injury, and/or weapons. Students in this program remain enrolled in their home school, and the home school provides daily assignments and assessments. The amount budgeted for FY 2017 is \$84,441 more than the FY 2016 budgeted amount of \$2,427,767 and 24.4 FTE positions. There are no significant program changes.

- **Minority Achievement Programs – \$479,767**

In FY 2014, \$100,000 was budgeted to support minority achievement extracurricular programs in high schools. High school principals applied for funds, and allocations were based on need and the ability of schools to support the program. The programs provide ongoing support for groups of minority students outside of the student day. The amount budgeted for FY 2017 is \$346,336 more than the FY 2016 budgeted amount of \$133,431. The FY 2017 budget includes a strategic priority enhancement of \$82,295 for the Minority Achievement University Partnerships that will link students with local Historically Black Colleges and Universities supporting a focus on pathways to college predicated on building positively reinforcing relationships with adults. The partnership will focus on students interested in pursuing a career or degree in one of the STEM fields and will include college-level coursework, mentoring, and support with the college application process. This program budget has \$62,295 for this enhancement to support part time salaries. The High School Core Instructional Program budget and the After-School Programs budget each have \$10,000 to support this enhancement. In addition, FY 2017 budget also includes a

High School Instructional Support Program

strategic priority enhancement of \$246,448 to increase support for academic programs to close the achievement gap for African-American, Latino, and economically disadvantaged students, expand STEP programs to four additional sites, and increase minority achievement extra-curricular programs. This program's budget includes \$231,448 for part-time salaries. The High School Core Instructional Program budget includes \$15,000 for other instructional costs to support this enhancement.

- **Bridge Plan for Academic Validation (BPAV) Program – .850 FTE, \$250,212**
The BPAV program is an alternative way for students to demonstrate their understanding of the core concepts of the High School Assessments (HSA) related courses. This program may be an option for students who are having difficulty passing one or more of the HSAs which is a prerequisite for high school graduation. The amount budgeted for FY 2017 is \$20,036 less than the FY 2016 budgeted amount of \$270,248 and .850 FTE positions. There are no significant program changes.
- **High School Intervention Program – 1.5 FTE, \$1,314,500**
The High School Intervention Program provides school-based staffing that allows high schools to offer individualized extended-day programming for students. The home school identifies the needs of its students and provides replacement credit, and/or credit recovery options. The amount budgeted for FY 2017 is \$10,314 more than the FY 2016 budgeted amount of \$1,304,186 and 1.5 FTE positions. There are no significant program changes.
- **Online Pathways to Graduation (OPTG) – \$82,352**
OPTG is a year-long program that enables current or former MCPS seniors who need three credits or less to meet the academic requirements for a Maryland High School diploma. The instruction in these classes is delivered online. Teachers are available in a centrally-located computer classroom to facilitate individual instruction and monitor participant progress. The amount budgeted for FY 2017 is \$59,804 more than the FY 2016 budgeted amount of \$22,548. There are no significant program changes.
- **Positive Behavior Interventions and Supports (PBIS) – \$15,708**
PBIS is a program designed to create a safer and more effective school environment through positive disciplinary practices. Schools customize the practices and procedures for their school based upon the collection and analysis of school-specific data. The program is currently implemented at Wheaton and John F. Kennedy High Schools. The amount budgeted for FY 2017 is \$2,981 less than the FY 2016 budgeted amount of \$18,689. There are no significant program changes.

High School Instructional Support Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	308.963	353.146	44.183
Position Salaries	\$23,312,863	\$27,764,204	\$4,451,341
Other Salaries			
Summer Employment	71,539	43,132	(28,407)
Professional Substitutes	32,989	26,178	(6,811)
Stipends	173,268	424,801	251,533
Professional Part Time	1,047,266	1,027,685	(19,581)
Supporting Services Part Time	185,841	163,173	(22,668)
Other			
Subtotal Other Salaries	1,510,903	1,684,969	174,066
Total Salaries & Wages	24,823,766	29,449,173	4,625,407
02 Contractual Services			
Consultants	10,086	53,745	43,659
Other Contractual	43,909	38,364	(5,545)
Total Contractual Services	53,995	92,109	38,114
03 Supplies & Materials			
Textbooks	17,489	53,366	35,877
Media		5,000	5,000
Instructional Supplies & Materials	85,555	88,324	2,769
Office	2,840	2,640	(200)
Other Supplies & Materials	10,816	10,312	(504)
Total Supplies & Materials	116,700	159,642	42,942
04 Other			
Local/Other Travel	26,388	7,594	(18,794)
Insur & Employee Benefits	112,536	112,536	
Utilities			
Miscellaneous	37,830	67,470	29,640
Total Other	176,754	187,600	10,846
05 Equipment			
Leased Equipment			
Other Equipment	2,851		(2,851)
Total Equipment	2,851		(2,851)
Grand Total Without Employee Benefits	\$25,174,066	\$29,888,524	\$4,714,458
Grand Total With Employee Benefits	\$32,633,705	\$38,933,266	\$6,299,561

High School Instructional Support Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Principal Alternative Programs		.700	.700	
3	N Coordinator		.850	.850	
2	N Asst Principal, Alt Programs		.700	.700	
3	BD Counselor	X	1.180		(1.180)
3	BD Counselor	X		2.180	2.180
3	BD Instructional Specialist		.700	.700	
7	BD Pupil Personnel Worker		.700	.700	
7	BD Social Worker		.700	.700	
3	BD Psychologist		.700	.700	
3	BD Counselor	X	1.300	1.300	
3	BD Media Specialist	X	.700	.700	
3	AD Teacher, Academic Intervention	X	23.800	23.800	
3	AD Teacher, Alternative Programs	X	19.000	19.000	
3	AD Teacher, Career Support	X	15.800	15.800	
3	AD Teacher, Special Programs	X	37.100	37.100	
3	AD Teacher, Focus	X	40.000	48.400	8.400
3	AD Teacher	X	1.500	1.500	
3	AD Teacher, ESOL	X	80.800	115.890	35.090
3	AD Teacher, ESOL Resource	X	18.000	18.000	
2	AD Central Off Teacher	X	.500	.500	
3	AD Teacher, Alternative Programs	X	17.000	17.000	
6	AD Teacher, Special Education	X	.700	.700	
6	AD Teacher, Resource Spec Ed	X	.700	.700	
3	AD Res Teacher-Alternative Prgs	X	3.500	3.500	
3	22 ESOL Transition Counselor		.307		(.307)
3	22 ESOL Transition Counselor				
3	22 ESOL Transition Counselor		.956	.956	
3	20 Parent Community Coord		1.770	1.770	
2	16 School Registrar		.700	.700	
2	16 School Admin Secretary		.700	.700	
2	16 Security Team Leader	X	.700	.700	
2	14 Administrative Secretary I		.700	.700	
2	14 Security Assistant	X	2.000	2.000	
3	13 Paraeducator - ESOL	X	26.500	26.500	
3	13 Paraeducator	X	8.000	8.000	
	Total Positions		308.963	353.146	44.183

Coordinated Student Services Program

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

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

The budget for the CSS Program is \$32,697,897, including 253.9 FTE positions. This is an increase of \$1,465,823 and 14.0 FTE positions compared with the FY 2016 budgeted amount of \$31,232,074 and 239.9 FTE positions. The resources that are included in this budget are as follows:

- **School Counseling – 159.3 FTE, \$18,621,913**

The school counselors assigned to CSSTs provide services that focus on the assessment and delivery of intensive services for individual students that go beyond those related to student scheduling and preparation for college and careers. Counselors on CSSTs review student records and obtain information that the CSST needs to develop an appropriate response to each student's needs. Working with individual students and their families, counselors on the CSSTs monitor the academic and behavioral progress. The amount budgeted for FY 2017 is \$18,621,913 and 159.3 FTE positions. This is a decrease of \$295,119 compared with the FY 2016 budgeted amount of \$18,917,032. The number of school counseling FTE positions for this resource remained the same.

- **School Psychologists – 41.6 FTE, \$5,475,954**

School psychologists on the CSSTs conduct psychological assessments of students with academic, emotional, and mental health needs that impact learning. In addition to their work on CSSTs, school psychologists serve as resources to staff members and parents by providing psychological services, and academic and behavioral interventions; documenting interventions and monitoring progress; and implementing school wide practices that promote learning, and child development. They also plan and conduct professional learning opportunities for fellow professionals and interns

Coordinated Student Services Program

and support schools when crises occur. The FY 2017 budget includes an enhancement of \$745,398 and 8.0 FTE positions to enable school psychologists to better support learning and child development. The amount budgeted for FY 2017 is \$5,475,954 and 41.6 FTE positions. This is an increase of \$1,288,821 and 11.0 FTE positions compared with the FY 2016 budgeted amount of \$4,187,133 and 30.6 FTE positions.

- **Pupil Personnel Workers – 53.0 FTE, \$8,600,030**

The major functions and activities of PPWs who serve on CSSTs are to address attendance and truancy concerns, serve as resources to staff members and parents and liaise between school, home, and the community at large. PPWs conduct investigative conferences for students who are recommended for expulsion and process change of school assignment requests as needed. The FY 2017 budget includes an enhancement of \$184,540 and 2.0 PPW positions to further support the Coordinated Student Services Program. The amount budgeted for FY 2017 is \$8,600,030 and 53.0 FTE positions. This is an increase of \$472,121 and 3.0 FTE positions compared with the FY 2016 budgeted amount of \$8,127,909 and 50.0 FTE positions.

Coordinated Student Services Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	239.900	253.900	14.000
Position Salaries	\$23,799,456	\$24,673,684	\$874,228
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	44,060	59,944	15,884
Supporting Services Part Time			
Other			
Subtotal Other Salaries	44,060	59,944	15,884
Total Salaries & Wages	23,843,516	24,733,628	890,112
02 Contractual Services			
Consultants			
Other Contractual	6,000		(6,000)
Total Contractual Services	6,000		(6,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	59,211	53,211	(6,000)
Office			
Other Supplies & Materials		6,000	6,000
Total Supplies & Materials	59,211	59,211	
04 Other			
Local/Other Travel	67,442	57,422	(10,020)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	67,442	57,422	(10,020)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$23,976,169	\$24,850,261	\$874,092
Grand Total With Employee Benefits	\$31,232,074	\$32,697,897	\$1,465,823

Coordinated Student Services Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
3	BD Counselor, Elementary	X	55.000	55.000	
3	BD Counselor, Secondary	X	42.000	42.000	
3	BD Counselor, Secondary	X	62.000	62.000	
3	BD Counselor, Secondary	X	.300	.300	
7	BD Pupil Personnel Worker		50.000		(50.000)
3	BD Psychologist		23.800	28.800	5.000
3	BD Psychologist - 10 Month	X	6.800	12.800	6.000
7	BD Pupil Personnel Worker			52.000	52.000
7	12 Secretary			1.000	1.000
Total Positions			239.900	253.900	14.000

Interim Instructional Services

The Montgomery County Public Schools (MCPS) Interim Instructional Services (IIS) Program provides effective instruction for students who cannot attend their regular schools of assignment. Approximately 800 MCPS students are enrolled in the IIS program, receiving services in their homes, in hospitals, at the National Institutes of Health, or in residential treatment facilities. By using a variety of instructional resources and technology to enhance learning and delivering high quality instruction tailored to the needs of individual students, the IIS Program supports the MCPS Strategic Planning Framework, *Building Our Future Together*.

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

The total amount budgeted for the IIS Program for FY 2017 is \$2,527,046, including 8.0 FTE positions. This is an increase of \$396,316 from the FY 2016 budgeted amount of \$2,130,730 and 8.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Instructional Staff and Materials – 8.0 FTE, \$2,066,061**

The IIS Program is a comprehensive home study program for students who cannot attend their regular schools of assignment due to medical conditions or other circumstances. The program aligns with MCPS curriculum standards and meets mandated state guidelines for service delivery. The FY 2017 IIS program budget is \$383,393 more than the FY 2016 budgeted amount.

- **National Institutes of Health Children’s School – \$275,207**

MCPS provides instruction to school-aged children who are undergoing treatment at the National Institutes of Health (NIH) in Bethesda, Maryland. Funding for this program is provided through a grant that MCPS receives from the United States Department of Health and Human Services. The amount budgeted for FY 2017 is \$4,682 more than the FY 2016 budgeted amount. There are no significant changes in the NIH Children’s School program.

- **Programs for Youth in Alternative Educational and Residential Settings – \$185,778**

To improve academic performance and graduation rates and address the root causes of a student’s placement in alternative educational and/or residential settings, some IIS Program services are delivered in residential treatment facilities that house students with serious behavioral issues. The budget for these services supports educational field trips, enrichment classes, instructional support, and social work services. The amount budgeted for FY 2017 is \$8,241 more than the FY 2016 budgeted amount. There are no significant program changes from the prior year.

Interim Instructional Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	8.000	8.000	
Position Salaries	\$454,211	\$750,769	\$296,558
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	1,400	1,428	28
Professional Part Time	1,161,358	1,147,756	(13,602)
Supporting Services Part Time	17,713	18,067	354
Other	3,060	3,060	
Subtotal Other Salaries	1,183,531	1,170,311	(13,220)
Total Salaries & Wages	1,637,742	1,921,080	283,338
02 Contractual Services			
Consultants			
Other Contractual	197,864	213,694	15,830
Total Contractual Services	197,864	213,694	15,830
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,447	6,076	(3,371)
Office	944	944	
Other Supplies & Materials	6,465	7,215	750
Total Supplies & Materials	16,856	14,235	(2,621)
04 Other			
Local/Other Travel	30,291	28,474	(1,817)
Insur & Employee Benefits	20,143	18,768	(1,375)
Utilities			
Miscellaneous	18,444	21,944	3,500
Total Other	68,878	69,186	308
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$1,921,340	\$2,218,195	\$296,855
Grand Total With Employee Benefits	\$2,130,730	\$2,527,046	\$396,316

Interim Instructional Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	BD Instructional Specialist		2.000	2.000	
3	AD Teacher	X	5.000	5.000	
6	AD Teacher, Special Education	X	1.000	1.000	
	Total Positions		8.000	8.000	

Summer School Program

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

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

The total amount budgeted for this program for FY 2017 is \$2,082,323. This is an increase of \$39,756 from the FY 2016 budgeted amount of \$2,042,567. There are no significant program changes from the prior year.

Summer School Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment	1,133,521	1,156,191	22,670
Professional Substitutes	10,017	10,217	200
Stipends			
Professional Part Time	53,843	54,920	1,077
Supporting Services Part Time	189,434	193,222	3,788
Other	460,665	469,879	9,214
Subtotal Other Salaries	1,847,480	1,884,429	36,949
Total Salaries & Wages	1,847,480	1,884,429	36,949
02 Contractual Services			
Consultants	5,070	7,563	2,493
Other Contractual	3,593	1,100	(2,493)
Total Contractual Services	8,663	8,663	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	30,155	30,905	750
Office	2,000	1,250	(750)
Other Supplies & Materials			
Total Supplies & Materials	32,155	32,155	
04 Other			
Local/Other Travel	323	304	(19)
Insur & Employee Benefits			
Utilities			
Miscellaneous	12,614	12,614	
Total Other	12,937	12,918	(19)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,901,235</u>	<u>\$1,938,165</u>	<u>\$36,930</u>
Grand Total With Employee Benefits	<u>\$2,042,567</u>	<u>\$2,082,323</u>	<u>\$39,756</u>

George B. Thomas Learning Academy

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

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

The total amount budgeted for this program is \$200,752. The budget does not include resources for a 1.0 coordinator position that is funded by MCPS and the GBTLA. The resources that are included in this budget are \$93,000 for contractual services for facility use, \$83,752 for supplies and materials, and \$24,000 for liability insurance. In addition, there also is \$40,000 budgeted in the Student Transportation Program budget for after school student transportation. The FY 2017 budgeted is unchanged from the FY 2016 budgeted amount. There are no significant program changes from the prior year.

George B. Thomas Learning Academy

Description	FY 2016 Current	FY 2017 Approved	FY 2017 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	93,000	93,000	
Total Contractual Services	93,000	93,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	83,752	83,752	
Total Supplies & Materials	83,752	83,752	
04 Other			
Local/Other Travel			
Insur & Employee Benefits	24,000	24,000	
Utilities			
Miscellaneous			
Total Other	24,000	24,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$200,752	\$200,752	
Grand Total With Employee Benefits	\$200,752	\$200,752	

Maryland Meals for Achievement and Summer Meals Programs

Maryland Meals for Achievement (MMFA) is an innovative classroom breakfast program, administered by the Division of Food and Nutrition Services. Currently, 78 schools offer school breakfast in the classroom each morning, at no cost, regardless of family income.

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

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

The total amount budgeted for these programs for FY 2017 is \$7,007,663, including 74.270 FTE positions. This is an increase of \$80,277 from the FY 2016 budgeted amount of \$6,927,386 and 74.270 FTE. There are no significant program changes from the prior year.

Maryland Meals for Achievement and Summer Meals Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	74,270	74,270	
Position Salaries	\$2,777,097	\$2,857,374	\$80,277
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	65,781	65,781	
Other	41,231	41,231	
Subtotal Other Salaries	107,012	107,012	
Total Salaries & Wages	2,884,109	2,964,386	80,277
02 Contractual Services			
Consultants			
Other Contractual	186,464	186,464	
Total Contractual Services	186,464	186,464	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	2,264,110	2,264,110	
Total Supplies & Materials	2,264,110	2,264,110	
04 Other			
Local/Other Travel	10,907	10,907	
Insur & Employee Benefits	1,514,945	1,514,945	
Utilities			
Miscellaneous	23,816	23,816	
Total Other	1,549,668	1,549,668	
05 Equipment			
Leased Equipment	38,381	38,381	
Other Equipment	4,654	4,654	
Total Equipment	43,035	43,035	
Grand Total Without Employee Benefits	\$6,927,386	\$7,007,663	\$80,277
Grand Total With Employee Benefits	\$6,927,386	\$7,007,663	\$80,277

Maryland Meals for Achievement and Summer Meals Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
61	P Director I		.130	.130	
61	N Assistant Director I		.130	.130	
61	K Supervisor		.130	.130	
61	J CPF/Warehouse Operations Spec		.250	.250	
61	G Food Services Supervisor I		1.000	1.000	
61	24 Fiscal Specialist I		.130	.130	
61	19 Auto Technican II Shift 1		.500	.500	
61	18 IT Systems Technician		.250	.250	
61	17 Food Service Field Manager		1.000	1.000	
61	16 Cafeteria Manager IV		5.000	5.000	
61	16 Food Svcs Spec Prog Mgr		.250	.250	
61	16 CPF Manager V		.500	.500	
61	15 Cafeteria Manager III		3.000	3.000	
61	14 Cafeteria Manager II		2.000	2.000	
61	14 Operations Assistant		.500	.500	
61	12 Food Svcs Satellite Mgr III		5.000	5.000	
61	11 Office Assistant IV		.500	.500	
61	11 Food Svcs Satellite Mgr II		4.500	4.500	
61	11 Truck Drive/Wkr Wkr Shift 1		3.500	3.500	
61	10 Food Svcs Satellite Mgr I		5.000	5.000	
61	9 Warehouse Worker		1.000	1.000	
61	7 Cafeteria Perm Substitute		3.000	3.000	
61	6 Cafeteria Worker I 9 mo		10.000	10.000	
61	6 Cafeteria Worker I	X	22.000	22.000	
61	6 CPF Worker I	X	5.000	5.000	
61	6 Food Svc Sanit Tech CPF				
Total Positions			74.270	74.270	

Special Education Programs for Infants and Toddlers

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

For FY 2017, approximately 2,836 young children with developmental delays and disabilities that require access to a wide range of services are projected to be served through this program. These students receive over 14,295 services, such as speech/language, occupational, and/or physical therapy, vision, deaf and hard of hearing, and special instruction provided through a parent coaching model. It is a priority of Montgomery County Public Schools (MCPS) to serve young children and students with disabilities in the natural or least restrictive environment. For children birth to age 3 with an IFSP or those on an Extended IFSP option, the focus is on providing the family with strategies to foster developmental skills. Students, ages 3 to 5 years old may receive services in community preschools and child care centers, at a local school in an early childhood setting, or in small supportive classes within an MCPS school. Specialized services for students with unique needs are provided in supported general education and special education classes.

The total amount budgeted for this program for FY 2017 is \$31,851,262 including 268.400 FTE positions. This is an increase of \$872,166 and decrease of 5.4 FTE positions from the FY 2016 budgeted amount of \$30,979,096 and 273.800 FTE positions. There are no significant program changes from the prior year.

Special Education Programs for Infants and Toddlers

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	273.800	268.400	(5.400)
Position Salaries	\$23,130,001	\$23,604,744	\$474,743
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	26,000	26,000	
Supporting Services Part Time	25,000	25,000	
Other			
Subtotal Other Salaries	<u>51,000</u>	51,000	
Total Salaries & Wages	23,181,001	23,655,744	474,743
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	10,851	10,851	
Office			
Other Supplies & Materials	<u>55,000</u>	35,916	(19,084)
Total Supplies & Materials	65,851	46,767	(19,084)
04 Other			
Local/Other Travel	334,196	311,283	(22,913)
Insur & Employee Benefits	283,170	283,170	
Utilities			
Miscellaneous	<u>11,253</u>	11,253	
Total Other	628,619	605,706	(22,913)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$23,875,471</u>	<u>\$24,308,217</u>	<u>\$432,746</u>
Grand Total With Employee Benefits	<u>\$30,979,096</u>	<u>\$31,851,262</u>	<u>\$872,166</u>

Special Education Programs for Infants and Toddlers

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	N Coordinator		5.000	5.000	
6	BD Speech Pathologist	X	73.000	72.200	(.800)
6	AD Teacher, Infants & Toddlers	X	76.000	72.200	(3.800)
6	AD Teacher, Vision	X	3.500	3.000	(.500)
6	AD Teacher, Special Education	X	.200		(.200)
6	AD Physical Therapist	X	30.500	29.400	(1.100)
6	AD Occupational Therapist	X	29.000	30.500	1.500
6	AD Teacher, Auditory	X	3.500	3.000	(.500)
6	AD Sp Ed Elem Prgrm Spec	X	5.000	5.000	
6	AD Physical Therapist	X	1.000	1.000	
6	14 Administrative Secretary I		5.000	5.000	
6	13 Paraeducator	X	42.100	42.100	
	Total Positions		273.800	268.400	(5.400)

Special Education Preschool Education and Child Find Programs

Early intervention is effective in addressing learning deficits and/or identifying strategies to offset the impact of educational disabilities on young children. This program budget includes the resources budgeted for the Special Education Preschool Education Programs (PEP). The total amount budgeted for FY 2017 for this program is \$30,613,149, including 327.538 FTE positions. This is an increase of \$1,475,819 and 5.326 FTE positions from the FY 2016 budgeted amount of \$29,137,330 and 322.212 FTE positions. The resources and programs that are included in this budget, as well as significant program changes from the prior year, are described below.

- **PEP – 308.338 FTE, \$28,065,601**

In Montgomery County, PEP provides preschool special education services for children ages 3 through 5 with identified disabilities, and operates on a transdisciplinary model of best practices in Early Childhood Special Education. This program serves approximately 1,384 children with a range of mild to severe disabilities from birth through 5-years-old in PEP Classic, Intensive Needs, Comprehensive, and Beginnings classes at 34 PEP sites. To provide instruction in inclusive settings, special and general education prekindergarten teachers work together to the extent possible, and children without disabilities are invited to participate in language instruction at select PEP program locations.

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

Developmental skills such as communication, literacy, motor, mathematics and social and emotional learning are essential for all children. Some children with disabilities need specialized intervention to gain the skills necessary for kindergarten readiness. PEP uses a model in which all of the staff members working with a child share techniques to address individual goals and objectives. These services are provided in the least restrictive environment including community settings. This is an increase of \$1,062,346 and 5.326 FTE positions from the FY 2016 budgeted amount of \$27,003,255 and 303.012 FTE positions. There are no significant program changes from the prior year.

- **Child Find Program – 19.200 FTE, \$2,547,548**

The Child Find Program is the single point of entry providing free developmental screening for children between ages 3 and 5, and for families moving into Montgomery County whose preschool-age child was previously identified with a disability and has a current IEP. This is an increase of \$413,473 from the FY 2016 budgeted amount of \$2,134,075 and 19.200 FTE positions. There are no significant program changes from the prior year.

Special Education Preschool Education and Child Find Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	322,212	327,538	5,326
Position Salaries	\$21,786,266	\$22,579,027	\$792,761
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	61,908	63,146	1,238
Supporting Services Part Time			
Other			
Subtotal Other Salaries	61,908	63,146	1,238
Total Salaries & Wages	21,848,174	22,642,173	793,999
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		115,316	115,316
Office			
Other Supplies & Materials			
Total Supplies & Materials		115,316	115,316
04 Other			
Local/Other Travel			
Insur & Employee Benefits	258,845	258,845	
Utilities			
Miscellaneous			
Total Other	258,845	258,845	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$22,107,019	\$23,016,334	\$909,315
Grand Total With Employee Benefits	\$29,137,330	\$30,613,149	\$1,475,819

Special Education Preschool Education and Child Find Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		2.000	2.000	
6	BD Instructional Specialist		8.000	8.000	
3	BD Psychologist		4.500	4.500	
6	BD Speech Pathologist	X	18.200	18.500	.300
6	AD Teacher, Beginnings	X	2.120	2.120	
6	AD Teacher, Preschool Education	X	109.200	111.100	1.900
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	
6	AD Teacher, Special Education	X	23.200	23.600	.400
6	AD Physical Therapist	X	7.300	7.400	.100
6	AD Occupational Therapist	X	20.000	20.000	
6	AD Teacher, Beginnings	X	4.880	4.880	
6	AD Sp Ed Elem Prgrm Spec	X			
6	AD Teacher, Beginnings	X			
6	AD Teacher, Special Education	X	1.000	1.000	
6	14 Administrative Secretary I		3.000	2.000	(1.000)
6	13 Program Secretary		3.000	3.000	
6	13 Paraeducator	X	112.812	116.438	3.626
	Total Positions		322.212	327.538	5.326

Programs for Students with Learning Disabilities

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

Montgomery County Public Schools (MCPS) serves students with learning disabilities through ten major individual services, models, and supports. The total amount budgeted for FY 2017 for this program is \$138,052,343, including 1,546.538 FTE positions. This is an increase of \$4,041,521 and 45.087 FTE positions from the FY 2016 budgeted amount of \$134,010,822 and 1,501.451 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Resource Programs for Students with Special Needs – 159.100 FTE, \$21,383,412**
Resource Programs for Students with Special Needs, available in all MCPS schools, provide an array of school-based special education services for students with disabilities who require additional support to be academically successful in the general education environment. Students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes. Approximately 2,193 services are projected to be provided to students by this program in FY 2017. This is a decrease of \$7,682,055 and decrease of 118.6 FTE positions from the FY 2016 budgeted amount of \$29,065,467 and 277.7 FTE positions due to a technical realignment of positions to the Elementary Home School and Hours-based Staffing Models detailed below. There are no significant program changes from the prior year.
- **Elementary Learning Centers – 137.375 FTE, \$11,014,653**
Elementary Learning Centers, located in 13 elementary schools, is projected to provide comprehensive special education as well as related services to 596 students in FY 2017. These centers offer a continuum of services for Grades K-5 in self-contained classes along with opportunities to be included with nondisabled peers in the general education environment. Strategies such as Universal Design for Learning, the use of assistive technology, reduced class size, differentiated instruction, and selected reading and mathematics interventions are incorporated into the student's IEP and aligned with the MCPS general education curriculum. This is an increase of \$1,253,494 and 12.125 FTE positions from the FY 2016 budgeted amount of \$9,761,159 and 125.25 FTE positions. There are no significant program changes from the prior year.
- **Least Restrictive Environment (LRE) Services – 12.000 FTE, \$1,482,589**
MCPS has made progress toward improving student achievement and providing special education services in the LRE. In order to ensure access to the general education environment, LRE positions are strategically assigned to selected middle and high schools

Programs for Students with Learning Disabilities

to support students who were formerly supported through self-contained classes. This is a decrease of \$21,956 and 1.0 FTE position from the FY 2016 budgeted amount of \$1,504,545 and 13.0 FTE positions. There are no significant program changes from the prior year.

- **Least Restrictive Environment (LRE) Support – 18.938 FTE, \$751,698**
LRE support provides additional paraeducator staffing to support inclusive practices and the implementation and provision of academic interventions for students that have transitioned out of the Elementary Learning Centers. Students are provided with support in the general education environment. This is a decrease of \$345,496 and 2.625 FTE positions from the FY 2016 budgeted amount of \$1,097,194 and 21.563 FTE positions. There are no significant program changes from the prior year.
- **Learning and Academic Disabilities (LAD) Services – 407.363 FTE, \$33,425,051**
LAD services support students who typically demonstrate average cognitive ability, yet have learning deficits that affect performance in one or more academic areas. For FY 2017, approximately 3,192 students are projected to be served through a combination of general education classes, cotaught general education classes, self-contained classrooms, and other opportunities for participation with nondisabled peers. LAD programs in elementary schools serve, on average, 22 students in 18 schools. This is a decrease of \$4,592,088 and 22.436 FTE positions from the FY 2016 budgeted amount of \$38,017,139 and 429.799 FTE positions.
- **Hours-based Staffing (HBS) Model – 422.887 FTE, \$36,251,366**
Middle School HBS is a service delivery model that allocates special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. HBS allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive, centralized services. This model is projected to serve 2,872 students in FY 2017. This is an increase of \$6,616,401 and 71.674 FTE positions from the FY 2016 budgeted amount of \$29,634,965 and 351.213 FTE positions. Of this increase, a technical realignment of 48.0 FTE positions from the Resource Programs for Students with Special Needs was completed to more accurately track expenditures and allow separate reporting by specific program, detailed above. There are no significant program changes from the prior year.
- **Elementary Home School Model (HSM) – 354.125 FTE, \$29,285,810**
The Elementary HSM supports students in Grades K-5 who demonstrate a disability that impacts academic achievement. The 2,102 students projected to be served by this model in FY 2017 receive the benefit of accessing supports and services in their neighborhood schools. Students typically demonstrate learning and/or behavioral needs that affect performance in one or more academic areas. A variety of instructional strategies are used to meet individual student needs and students may receive these services in the general education environment. This is an increase of \$9,305,472 and 107.949 FTE positions from the FY 2016 budgeted amount of \$19,980,338 and 246.176 FTE positions. Of this increase, a strategic priority enhancement to improve student achievement and close the achievement gap was implemented, increasing this program by \$1,035,128 and 10.75 FTE positions for

Programs for Students with Learning Disabilities

expansion of this model to additional elementary school clusters. In addition, a technical realignment of 76.7 FTE positions from the Resource Programs for Students with Special Needs was completed to more accurately track expenditures and allow separate reporting by specific program, detailed above. There are no significant program changes from the prior year.

- **Gifted and Talented Learning Disabled (GT/LD) Services – 23.150 FTE, \$2,084,928**
Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have a unique profile of significant strengths and weaknesses, particularly in the area of written expression. For FY 2017, GT/LD services is projected to provide 159 students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms. This is an increase of \$122,861 and decrease of 1.6 FTE positions from the FY 2016 budgeted amount of \$1,962,067 and 24.75 FTE positions. There are no significant program changes from the prior year.
- **Secondary Intensive Reading Program – 11.600 FTE, \$1,123,212**
This program is designed to support students with intensive reading needs through the use of a variety of research-based interventions. Secondary intensive reading needs teachers plan and implement instruction in phonemic awareness, phonics, fluency, and comprehension. This is a decrease of \$192,290 and decrease of a .4 FTE position from the FY 2016 budgeted amount of \$1,315,502 and 12.0 FTE positions. There are no significant program changes from the prior year.
- **Textbooks and Instructional Materials – \$1,249,624**
School-based programs are allocated instructional materials funds for the purchase of resources to support students with disabilities in comprehensive schools. The allocations are based on student enrollment and calculated by a per student ratio formula and change year-to-year, depending on enrollment and student needs. This is a decrease of \$422,822 from the FY 2016 budgeted amount of \$1,672,446. There are no significant program changes from the prior year.

Programs for Students with Learning Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	1,501.451	1,546.538	45.087
Position Salaries	\$97,984,589	\$100,145,734	\$2,161,145
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends		389,274	389,274
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	389,274	389,274
Total Salaries & Wages	97,984,589	100,535,008	2,550,419
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks	283,816	240,946	(42,870)
Media	11,787		(11,787)
Instructional Supplies & Materials	911,457	556,524	(354,933)
Office	3,000	5,500	2,500
Other Supplies & Materials	194,372	60,002	(134,370)
Total Supplies & Materials	1,404,432	862,972	(541,460)
04 Other			
Local/Other Travel			
Insur & Employee Benefits	5,433,017	5,753,130	320,113
Utilities			
Miscellaneous			
Total Other	5,433,017	5,753,130	320,113
05 Equipment			
Leased Equipment			
Other Equipment	268,014	386,652	118,638
Total Equipment	268,014	386,652	118,638
Grand Total Without Employee Benefits	<u>\$105,090,052</u>	<u>\$107,537,762</u>	<u>\$2,447,710</u>
Grand Total With Employee Benefits	<u>\$134,010,822</u>	<u>\$138,052,343</u>	<u>\$4,041,521</u>

Programs for Students with Learning Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.000	(.500)
6	AD Teacher, Special Education	X	64.500	71.000	6.500
6	AD Teacher, Special Education	X	345.400	48.800	(296.600)
6	AD Teacher, Sp Ed Resource Room	X	198.200	76.600	(121.600)
6	AD Teacher, Resource Spec Ed	X	44.000	5.000	(39.000)
6	AD Teacher, Special Education	X	13.200	12.800	(.400)
6	AD Teacher, Special Education	X	12.000	11.600	(.400)
6	AD Teacher, Sp Ed Resource Room	X	57.000	58.500	1.500
6	AD Teacher, Special Education	X	13.000	12.000	(1.000)
6	AD Teacher, Special Education	X		164.200	164.200
6	AD Teacher, Sp Ed Resource Room	X		49.000	49.000
6	AD Teacher, Resource Spec Ed	X		40.000	40.000
6	AD Teacher, Special Education	X		151.150	151.150
6	AD Teacher, Sp Ed Resource Room	X		76.700	76.700
6	AD Teacher, Special Education	X			
6	AD Teacher, Special Education	X	138.900	141.800	2.900
6	AD Teacher, Sp Ed Resource Room	X	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	
6	13 Paraeducator	X	54.250	60.375	6.125
6	13 Paraeducator	X	478.888	191.763	(287.125)
6	13 Paraeducator	X	11.550	10.350	(1.200)
6	13 Paraeducator	X	21.500	23.000	1.500
6	13 Paraeducator	X	21.563	18.938	(2.625)
6	13 Paraeducator	X		169.687	169.687
6	13 Paraeducator	X		126.275	126.275
	Total Positions		1,501.451	1,546.538	45.087

Programs for Students with Emotional Disabilities and Bridge Services

Programs for Students with Emotional Disabilities (ED) are designed to provide support and instruction to students with emotional, behavioral, and learning challenges that adversely impact their success in school. Montgomery County Public Schools (MCPS) serves 577 students, grades K-12, in these programs in the general education setting. Additionally, professional development for special education and general education staff members is provided in Responsive Ability Pathways and methods from the Crisis Prevention Institute.

This program budget includes the resources that are budgeted for Programs for Students with Emotional Disabilities and Bridge Services. The total amount budgeted for FY 2017 for these programs is \$21,022,551 including 242.900 FTE positions. This is an increase of \$2,468,664 and 13.750 FTE positions more than the FY 2016 budgeted amount of \$18,553,887 and 229.150 FTE positions. The resources and programs that are included in this budget, as well as significant program changes from the prior year, are described below.

- **Programs for Students with Emotional Disabilities – 161.250 FTE, \$14,457,583**

Programs for Students with ED support students with emotional disabilities and students with emotional and secondary disabilities in such areas as health, language, or learning. Students typically have average to above average cognitive abilities, but may not demonstrate commensurate academic achievement because their challenges interfere with their abilities to participate successfully in the general education program. Students receiving ED services are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified teachers. MCPS serves approximately 321 students in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Services provided include individualized instructional accommodations, comprehensive behavior management, alternative learning structures, support in the general education environment, and social skills instruction. This is an increase of \$936,226 and decrease of 2.0 FTE positions from the FY 2016 budgeted amount of \$13,521,357 and 163.250 FTE positions. There are no significant program changes from the prior year.

- **Bridge Services – 81.650 FTE, \$6,564,968**

Bridge Services ensure success for every student by meeting the needs of approximately 256 socially vulnerable students at two comprehensive middle and two comprehensive high schools. Students served may be those challenged by problem solving, establishing peer relationships, organizing and planning, interpreting social cues, abstract thinking, coping and anxiety, and/or health impairments. Students are instructed in the general education curriculum, have opportunities for inclusion in general education classrooms, have access to regularly scheduled services of a psychologist and social worker focusing on the development of appropriate social skills, and have linkages to outside mental health resources and providers that can help to ensure student success at school. This is an increase of \$1,532,438 and 15.75 FTE positions from the FY 2016 budgeted amount of \$5,032,530 and 65.9 FTE positions. There are no significant program changes from the prior year.

Programs for Students with Emotional Disabilities and Bridge Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	229.150	242.900	13.750
Position Salaries	\$13,779,727	\$15,444,533	\$1,664,806
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	13,779,727	15,444,533	1,664,806
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks		13,254	13,254
Media			
Instructional Supplies & Materials	3,072	36,912	33,840
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials	3,072	50,166	47,094
04 Other			
Local/Other Travel	21,000	16,920	(4,080)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other	21,000	16,920	(4,080)
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total Without Employee Benefits	\$13,803,799	\$15,511,619	\$1,707,820
Grand Total With Employee Benefits	\$18,553,887	\$21,022,551	\$2,468,664

Programs for Students with Emotional Disabilities and Bridge Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
7	BD Social Worker		2.000	3.000	1.000
3	BD Psychologist		1.000	1.000	
3	BD Psychologist - 10 Month	X		.500	.500
6	BD Specialist Emotional Disab		1.000	1.000	
7	BD Social Worker		8.000	8.000	
3	BD Psychologist		5.500	5.500	
3	BD Psychologist - 10 Month	X	1.000	1.000	
6	AD Teacher, Special Education	X	24.800	29.000	4.200
6	AD Teacher, Physical Education	X	2.100	2.900	.800
6	AD Teacher, Resource Spec Ed	X	4.000	6.000	2.000
6	AD Teacher, Special Education	X	56.000	56.000	
6	AD Teacher, Physical Education	X	.500	.500	
6	AD Sp Ed Secondary Prgm Spec	X	12.000	10.000	(2.000)
6	14 Administrative Secretary I		1.000	1.000	
6	13 School Secretary II		2.000	3.000	1.000
6	13 Paraeducator	X	30.000	36.250	6.250
6	13 Paraeducator	X	77.250	77.250	
Total Positions			229.150	242.900	13.750

Programs for Students with Intellectual Disabilities

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

MCPS serves students with intellectual disabilities through three major individual programs. The total amount budgeted for this program for FY 2017 is \$25,293,579, including 340.500 FTE positions. This is an increase of \$248,804 and 0.625 FTE positions from the FY 2016 amount of \$25,044,775, including 339.875 FTE positions. The components of this program budget are provided in more detail below.

- **School/Community-Based (SCB) Program – 160.000 FTE, \$11,906,215**
The SCB Program serves 346 students with complex learning and cognitive needs. Services are based on the MCPS Fundamental Life Skills curriculum in the context of general educational environments and community settings. To ensure that students have the skills they will need as adults, students are provided with individualized instruction in functional life skills such as personal management, functional academics, community training, communication, socialization, and vocational training. Students receiving these services have opportunities for interaction with nondisabled peers and access to the general education environment with support. Community-based instruction and career awareness training also are emphasized at the secondary level so that students are prepared for transition into adult options upon graduation. This is an increase of \$319,733 and decrease of 5.0 FTE positions from the FY 2016 amount of \$11,586,482, including 165.000 FTE positions. There are no significant program changes from the prior year.
- **Extensions Program – 47.375 FTE, \$2,569,103**
The Extensions Program provides quality services to 47 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. This is a decrease of \$194,629 and increase of 4.625 FTE positions from the FY 2016 amount of \$2,763,732, including 42.750 FTE positions. There are no significant program changes from the prior year.
- **Learning for Independence (LFI) Services – 133.125 FTE, \$10,818,261**
LFI services are provided for 675 students with complex learning and cognitive needs, including mild to moderate intellectual disabilities at designated elementary, middle, and high schools in quad or quint clusters. These students are provided with many opportunities for interaction with general education peers, including inclusion in general

Programs for Students with Intellectual Disabilities

education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized so that students are prepared for the transition to postsecondary opportunities upon graduation. This is an increase of \$123,700 and 1.0 FTE position from the FY 2016 amount of \$10,694,561, including 132.125 FTE positions. There are no significant program changes from the prior year.

Programs for Students with Intellectual Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	339.875	340.500	.625
Position Salaries	\$18,436,688	\$18,422,044	\$(14,644)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	18,436,688	18,422,044	(14,644)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks		15,863	15,863
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials		15,863	15,863
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$18,436,688</u>	<u>\$18,437,907</u>	<u>\$1,219</u>
Grand Total With Employee Benefits	<u>\$25,044,775</u>	<u>\$25,293,579</u>	<u>\$248,804</u>

Programs for Students with Intellectual Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	BD Instructional Specialist		1.000	1.000	
7	BD Social Worker		1.000	1.000	
6	AD Teacher, Special Education	X	66.000	64.000	(2.000)
6	AD Sp Ed Elem Prgrm Spec	X		.500	.500
6	AD Teacher, Special Education	X	12.500	14.000	1.500
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	
6	AD Teacher, Special Education	X	70.000	71.000	1.000
6	13 Paraeducator	X	99.000	96.000	(3.000)
6	13 Paraeducator	X	26.250	28.875	2.625
6	13 Paraeducator	X	62.125	62.125	
Total Positions			339.875	340.500	.625

Programs for Students with Visual Impairments

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

This program enables students to develop effective compensatory skills and provides them with access to the general education environment. A prekindergarten vision class prepares children who are blind or have low vision for entry into kindergarten. Itinerant vision services are provided to students, prekindergarten through Grade 12, in their school of enrollment. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Additionally, students with visual impairments over the age of 14 receive specialized transition support. In 2017, approximately 17 students are projected to receive vision services and supports in special classes and 300 services will to be provided by the visual impairments resource program. The total amount budgeted for this program for FY 2017 is \$2,423,756 including 22.700 FTE positions. This is a decrease of \$76,709 and .875 FTE positions from the FY 2016 budgeted amount of \$2,500,465 and 23.575 FTE positions. There are no significant program changes from the prior year.

Programs for Students with Visual Impairments

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	23,575	22,700	(.875)
Position Salaries	\$1,838,191	\$1,764,498	\$(73,693)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,838,191	1,764,498	(73,693)
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks	23,372	22,800	(572)
Media			
Instructional Supplies & Materials	9,570	11,117	1,547
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials	32,942	33,917	975
04 Other			
Local/Other Travel	23,000	18,800	(4,200)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other	23,000	18,800	(4,200)
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total Without Employee Benefits	\$1,894,133	\$1,817,215	\$(76,918)
Grand Total With Employee Benefits	\$2,500,465	\$2,423,756	\$(76,709)

Programs for Students with Visual Impairments

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Vision	X	15.000	14.500	(.500)
6	AD Teacher, Special Education	X	.200	.200	
6	18 Brailist		2.000	2.000	
6	13 Paraeducator	X	4.375	4.000	(.375)
6	11 Office Assistant IV		1.000	1.000	
Total Positions			23.575	22.700	(.875)

Programs for Students with Physical Disabilities

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

Occupational and physical therapy are provided to qualifying students in the Infants and Toddlers program through the IFSP or through IEP for students in special education. Prekindergarten students with physical disabilities receive services in half day programs with non-disabled peers in an early childhood setting. Special education instruction is provided at Forest Knolls and Judith A. Resnik elementary schools to address the needs of students, prekindergarten through Grade 5, whose physical disabilities significantly impact educational performance.

Following evaluation and review by an IEP team, consultation and direct occupational and/or physical therapy related services are provided to eligible students. Through HIAT, technical support and training to school teams on assistive technology and UDL is offered to promote the achievement of curricular outcomes for staff and parents as they access technology and UDL resources. In FY 2017, approximately 44 students are projected to be served in special classes and 3,190 services are projected to be provided by the physical disabilities resource program. The total amount budgeted for this program for FY 2017 is \$12,729,831 including 115.975 FTE positions. This is an increase of \$660,703 and a decrease of .975 FTE position from the FY 2016 budgeted amount of \$12,069,128 and 116.950 FTE positions.

Programs for Students with Physical Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	116.950	115.975	(.975)
Position Salaries	\$9,139,779	\$9,566,564	\$426,785
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	9,139,779	9,566,564	426,785
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks		1,034	1,034
Media			
Instructional Supplies & Materials	29,169	31,809	2,640
Office	250	250	
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials	29,419	33,093	3,674
04 Other			
Local/Other Travel	45,213	23,265	(21,948)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other	45,213	23,265	(21,948)
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total Without Employee Benefits	\$9,214,411	\$9,622,922	\$408,511
Grand Total With Employee Benefits	\$12,069,128	\$12,729,831	\$660,703

Programs for Students with Physical Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
6	AD Teacher, Orthopedic	X	7.500	7.500	
6	AD Teacher, Special Education	X	1.000	1.000	
6	AD Teacher, Physical Education	X	.400	.400	
6	AD Physical Therapist	X	25.600	25.600	
6	AD Occupational Therapist	X	67.200	66.600	(.600)
6	16 IT Services Tech Asst II		1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Physical Therapy Assistant	X	.375		(.375)
6	13 Paraeducator	X	9.125	9.125	
	Total Positions		116.950	115.975	(.975)

Programs for Students who Require Speech/Language Services

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

Services are individualized for each student, based on the student's total educational program, and take into account the range of ability and performance of students within the school setting. The goals of this program are to identify students with communication disorders, remediate communication disorders, and facilitate the development of compensatory skills, allowing students to reach their potential to understand and use speech and language in an educational setting. Early intervention provided to young children identified with a developmental delay in communication allows access to the curriculum and promotes student success. In FY 2017, approximately 162 students are projected to receive speech and language services and supports in preschool special classes and 10,100 services are projected to be provided by the speech/language resource program. The total amount budgeted for this program for FY 2017 is \$24,950,790 including 219.612 FTE positions. This is an increase of \$272,458 and a decrease of 5.813 FTE positions from the FY 2016 budgeted amount of \$24,678,332 and 225.425 FTE positions. There are no significant program changes from the prior year.

Programs for Students who Require Speech/Language Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	225.425	219.612	(5.813)
Position Salaries	\$18,733,025	\$18,687,532	\$(45,493)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	18,733,025	18,687,532	(45,493)
02 Contractual Services			
Consultants			
Other Contractual	50,000	50,000	_____
Total Contractual Services	50,000	50,000	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,906	114,437	104,531
Office			
Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials	9,906	114,437	104,531
04 Other			
Local/Other Travel	13,833	12,221	(1,612)
Insur & Employee Benefits	200,092	200,092	_____
Utilities			
Miscellaneous			
Total Other	213,925	212,313	(1,612)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total Without Employee Benefits	\$19,006,856	\$19,064,282	\$57,426
Grand Total With Employee Benefits	\$24,678,332	\$24,950,790	\$272,458

Programs for Students who Require Speech/Language Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Speech Pathologist	X	210.200	207.100	(3.100)
6	BD Speech Pathologist	X			
6	BD Speech Pathologist	X	3.000	3.000	
6	AD Teacher, Special Education	X	2.300	1.700	(.600)
6	AD Teacher, Special Education	X			
6	14 Administrative Secretary I		1.000	1.000	
6	14 Speech/Language Path Asst	X	.800		(.800)
6	13 Paraeducator	X	6.125	4.812	(1.313)
6	13 Paraeducator	X			
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		225.425	219.612	(5.813)

Programs for Students who are Deaf and Hard of Hearing

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

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

At the elementary level, D/HOH students may attend one of the center-based programs located in three elementary schools in the Rockville Cluster where the most intensive and comprehensive supports and services can be delivered. Students may be in self-contained classes or participate in general education settings. Articulating in the Rockville Cluster, the center-based programs at Earle B. Wood Middle School and Rockville High School offer all three communication options, in general education classrooms and self-contained D/HOH classes. Students can access the array of courses and electives, and participate in all academic and extra-curricular activities. Transition services are provided and linkages to post-secondary experiences are supported. In FY 2017, approximately 166 students are projected to receive D/HOH services and supports in special classes and 225 services are projected to be provided by the D/HOH resource program. The total amount budgeted for this program is \$9,279,375 including 106.125 FTE positions. This is a decrease of \$7,642 and a .938 FTE position from the FY 2016 budgeted amount of \$9,287,017 and 107.063 FTE positions. There are no significant program changes from the prior year.

Programs for Students who are Deaf and Hard of Hearing

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	107.063	106.125	(.938)
Position Salaries	\$6,835,881	\$6,761,746	\$(74,135)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	6,835,881	6,761,746	(74,135)
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks		3,384	3,384
Media			
Instructional Supplies & Materials	8,426	19,068	10,642
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials	8,426	22,452	14,026
04 Other			
Local/Other Travel	25,000	23,500	(1,500)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other	25,000	23,500	(1,500)
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total Without Employee Benefits	<u>6,869,307</u>	<u>6,807,698</u>	<u>\$(61,609)</u>
Grand Total With Employee Benefits	<u>9,287,017</u>	<u>9,279,375</u>	<u>\$(7,642)</u>

Programs for Students who are Deaf and Hard of Hearing

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
3	BD Psychologist		.500	.500	
6	AD Teacher, Special Education	X	.800	.800	
6	AD Teacher, Auditory	X	36.000	36.000	
6	AD Auditory Development Spec	X	7.200	7.200	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	32.500	32.000	(.500)
6	14 Administrative Secretary I		1.000	1.000	
6	13 Paraeducator	X	20.563	20.125	(.438)
	Total Positions		107.063	106.125	(.938)

Programs for Students with Autism Spectrum Disorders

Programs for Students with Autism Spectrum Disorders (ASD) ensure success for every student by serving students from prekindergarten through age 21, who have been diagnosed with ASD and whose needs cannot be met in less restrictive settings. In addition, consultative services are provided for students who are served in other settings ranging from general education to Rock Terrace School, and Carl Sandburg Learning Center. Since the 1997–1998 school year, the number of students identified by Montgomery County Public Schools as eligible for special education services due to ASD has increased at an average rate of 187 percent per year.

Autism services staff members serve approximately 690 students each year, including 93 students in the prekindergarten program and 127 students in the Asperger’s program. To increase the number of students receiving services in the least restrictive environment, the autism consult team provides training and supports to staff in elementary, middle, and high schools. The support and consultation from this team gives students who might otherwise be referred for more restrictive settings the opportunity to receive special education services within their home school/cluster.

Classes for students with ASD are located in general education schools across the county. These classes provide intensive staffing and a highly structured instructional model based on skills development and behavioral change. Inclusion in general education classrooms and related services are provided according to the needs of individual students. Classes and supports are provided for students with Asperger's Syndrome in Grades K-12. Students access the general education curriculum with enrichment as appropriate and staff members identify and implement strategies, accommodations, and modifications that enable each student to participate successfully in a less restrictive setting.

Autism resource services are provided at three middle schools to students with ASD who require supports in the general education setting and instruction in pragmatic and social skills. Students receive specialized instruction in core academic classes in a combination of supported general education, and special education classes. After students leave middle school, these services are made available at the high schools they attend. A centrally-based team with expertise in autism provides consultation to school staff with regard to understanding the disorder, providing appropriate accommodations, and using specialized teaching strategies for students with autism. In addition, staff with expertise in autism provide professional development for school staff on strategies to support students with ASD in the general education setting. Program specialists, teachers, and psychologists work with families, their private providers, and county agencies to resolve problems, educate, and provide support to individual students.

Additionally, the Autism Waiver Program, part of the Medical Assistance Program (MAP), serves as an alternative to residential placement in an intermediate care facility. This program provides home and community-based services not typically provided by MAP, to students severely impacted by ASD. The total amount budgeted for this program for FY 2017 is \$24,603,966 including 339.845 FTE positions. This is an increase of \$3,396,266 and 16.560 FTE positions from the FY 2016 budgeted amount of \$21,207,700 and 323.285 FTE positions. There are no significant program changes from the prior year.

Programs for Students with Autism Spectrum Disorders

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	323.285	339.845	16.560
Position Salaries	\$15,403,752	\$17,683,514	\$2,279,762
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	15,403,752	17,683,514	2,279,762
02 Contractual Services			
Consultants		31,725	31,725
Other Contractual			
Total Contractual Services		31,725	31,725
03 Supplies & Materials			
Textbooks		9,729	9,729
Media			
Instructional Supplies & Materials	64,525	115,770	51,245
Office			
Other Supplies & Materials			
Total Supplies & Materials	64,525	125,499	60,974
04 Other			
Local/Other Travel	11,989	11,270	(719)
Insur & Employee Benefits	46,955	53,421	6,466
Utilities			
Miscellaneous			
Total Other	58,944	64,691	5,747
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$15,527,221</u>	<u>\$17,905,429</u>	<u>\$2,378,208</u>
Grand Total With Employee Benefits	<u>\$21,207,700</u>	<u>\$24,603,966</u>	<u>\$3,396,266</u>

Programs for Students with Autism Spectrum Disorders

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor			1.000	1.000
6	N Coordinator		1.000	1.000	
6	BD Instructional Specialist		3.000	2.000	(1.000)
3	BD Psychologist		2.000	2.000	
6	AD Sp Ed Elem Prgrm Spec	X	4.300	4.300	
6	AD Teacher, Special Education	X	107.200	113.200	6.000
6	13 Paraeducator	X	204.785	215.345	10.560
6	12 Secretary		1.000	1.000	
6	12 Secretary				
Total Positions			323.285	339.845	16.560

Special School and Center-Based Programs for Students with Disabilities

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

The total amount budgeted for this program for FY 2017 is \$17,190,123 including 204.925 FTE positions. This is a decrease of \$137,038 and 4.25 FTE positions from the FY 2016 budgeted amount of \$17,327,161 including 209.175 FTE positions. The resources and programs that are included in this budget, as well as significant program changes from the prior year, are described below.

- **Rock Terrace School – 42.150 FTE, \$3,641,185**
The Rock Terrace School is projected to serve 94 students, Grade 6 through age 21 that have learning and behavioral needs and require a highly structured, separate special education setting in FY 2017. These students are challenged by intellectual and/or significant learning disabilities which may include autism, language, emotional, or physical disabilities, and/or medical conditions. The instructional focus of the program is the acquisition of Alternate Academic Learning Outcomes aligned with Curriculum 2.0 that prepares students for independent living, integrated employment, and participation within the community. This is an increase of \$118,680 and decrease of a .5 FTE position from the FY 2016 budgeted amount of \$3,522,505 including 42.650 FTE positions. There are no significant program changes from the prior year.
- **Stephen Knolls School – 28.575 FTE, \$2,399,408**
The Stephen Knolls School is projected to serve 45 students, ages 5 to 21 years old, with severe to profound intellectual and multiple disabilities in FY 2017. These students are often challenged with significant expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical conditions, or traumatic (acquired) brain injuries. Individualized educational programming is based on Alternate Academic Learning Outcomes aligned with Curriculum 2.0 and the goals and objectives of the Individualized Education Program (IEP). This is a decrease of \$113,593 from the FY 2016 budgeted amount of \$2,513,001 including 28.575 FTE positions. There are no significant program changes from the prior year.
- **Longview School – 30.025 FTE, \$2,576,248**
For FY 2017, the Longview School is projected to serve 50 students, ages 5-21 years old, with severe to profound intellectual and/or multiple disabilities. These students are often challenged with significant expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical conditions, or traumatic (acquired) brain injuries, and severe cognitive disabilities. Individualized educational programming is based on Alternate Academic Learning Outcomes aligned with Curriculum 2.0 and the goals and objectives of the IEP. Because this school is collocated with Spark M. Matsunaga Elementary School, opportunities are provided for

Special School and Center-Based Programs for Students with Disabilities

elementary age students to be included in general education classrooms as well as art, music, and physical education lessons. Also, students may attend cultural arts assemblies and participate in other schoolwide events with their nondisabled peers. This is an increase of \$378,136 from the FY 2016 budgeted amount of \$2,198,112 including 30.025 FTE positions. There are no significant program changes from the prior year.

- **Carl Sandburg Learning Center – 53.825 FTE, \$3,821,079**

For FY 2017, the Carl Sandburg Learning Center is projected to serve 100 kindergarten through Grade 5 students with multiple disabilities, including autism, intellectual disabilities, and various other learning and emotional disabilities. Students receive intensive specialized interventions or instructional and behavioral accommodations so they may access the MCPS curriculum, including Alternate Academic Learning Outcomes aligned with Curriculum 2.0. This is a decrease of \$183,155 from the FY 2016 budgeted amount of \$4,004,234 including 53.825 FTE positions. There are no significant program changes from the prior year.

- **John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA) – 48.850 FTE, \$4,399,400**

JLG-RICA is a public special education school and therapeutic community-based interagency program that is jointly operated by MCPS and the Maryland State Department of Health and Mental Hygiene. In FY 2017, Approximately 108 students in Grades 4-12 who have emotional disabilities receive highly structured, intensive special education services, with therapy integrated in a day program and/or a residential treatment facility are projected to be served. The students have access to the MCPS curriculum, inclusive educational opportunities, and a comprehensive transition program. This is a decrease of \$452,477 and 3.75 FTE positions from the FY 2016 budgeted amount of \$4,851,877 including 52.600 FTE positions. There are no significant program changes from the prior year.

- **Model Learning Center – 1.500 FTE, \$183,223**

The Model Learning Center is an educational program at the Montgomery County Correctional Facility in Boyds, Maryland. In collaboration with the Model Learning Center, MCPS provides 1.500 full-time equivalent teacher positions and part-time teachers to serve incarcerated students with and without disabilities. Students in this program can elect to continue working toward a high school diploma or a certificate of attendance. This is an increase of \$7,034 from the FY 2016 budgeted amount of \$176,189 including 1.500 FTE positions. There are no significant program changes from the prior year.

- **Instructional materials – \$169,580**

School-based programs are allocated instructional materials funds for the purchase of resources to support the students within special education programs. The allocations are based on student enrollment and calculated by a per student ratio formula. This is an increase of \$108,337 from the FY 2016 budgeted amount of \$61,243. There are no significant program changes from the prior year.

Special School and Center-Based Programs for Students w/Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	209,175	204,925	(4,250)
Position Salaries	\$12,840,859	\$12,604,952	\$(235,907)
Other Salaries			
Summer Employment			
Professional Substitutes	903	903	
Stipends	4,914	3,286	(1,628)
Professional Part Time			
Supporting Services Part Time	1,120	1,120	
Other	5,218	104	(5,114)
Subtotal Other Salaries	12,155	5,413	(6,742)
Total Salaries & Wages	12,853,014	12,610,365	(242,649)
02 Contractual Services			
Consultants			
Other Contractual	1,178	1,178	
Total Contractual Services	1,178	1,178	
03 Supplies & Materials			
Textbooks	8,778	4,746	(4,032)
Media	365	12,152	11,787
Instructional Supplies & Materials	44,881	137,216	92,335
Office			
Other Supplies & Materials	7,219	37,437	30,218
Total Supplies & Materials	61,243	191,551	130,308
04 Other			
Local/Other Travel	6,867	6,455	(412)
Insur & Employee Benefits	1,142,527	1,142,527	
Utilities			
Miscellaneous			
Total Other	1,149,394	1,148,982	(412)
05 Equipment			
Leased Equipment			
Other Equipment	8,247	8,247	
Total Equipment	8,247	8,247	
Grand Total Without Employee Benefits	<u>\$14,073,076</u>	<u>\$13,960,323</u>	<u>\$(112,753)</u>
Grand Total With Employee Benefits	<u>\$17,327,161</u>	<u>\$17,190,123</u>	<u>\$(137,038)</u>

Special School and Center-Based Programs for Students w/Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	P Principal		1.000	1.000	
6	P Principal		1.000	1.000	
6	O Principal		1.000	1.000	
6	N Assisant Principal		1.000	1.000	
6	N Coordinator Special Center		1.000	1.000	
6	N Coordinator Special Center		1.000	1.000	
6	N Assistant Principal		1.000	1.000	
3	BD Psychologist		.500		(.500)
3	BD Psychologist - 10 Month	X		1.000	1.000
6	BD Counselor	X	1.000	.500	(.500)
6	BD Media Specialist	X	.500	.500	
6	BD Media Specialist	X	.500	.500	
3	BD Psychologist				
3	BD Psychologist - 10 Month	X	1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	BD Media Specialist	X	1.000	1.000	
6	AD Teacher, Special Education	X	.100	.100	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	.600	.600	
6	AD Teacher, General Music	X	.600	.600	
6	AD Teacher, Sp Ed Resource Room	X	.500	.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	
6	AD Teacher, Physical Education	X	.900	.900	
6	AD Teacher, Art	X	.700	.700	
6	AD Teacher, General Music	X	.600	.600	
6	AD Sp Ed Elem Prgm Spec	X	2.000	2.000	
6	AD Teacher, Special Education	X	16.000	16.000	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	
6	AD Teacher, General Music	X	.500	.500	
6	AD Teacher, Physical Education	X	.500	.500	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	AD Teacher	X	.500	.500	
6	AD Teacher, Special Education	X	2.000	1.000	(1.000)
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	
6	AD Teacher, Physical Education	X			
6	AD Teacher, Art	X			
6	AD Teacher, General Music	X			
6	AD Teacher, Special Education	X	51.000	51.000	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	

Special School and Center-Based Programs for Students w/ Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	
6	16 School Admin Secretary		1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	
6	14 Security Assistant	X	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	
6	13 Paraeducator	X	16.100	16.100	
6	13 Paraeducator	X	13.750	13.750	
6	13 Paraeducator	X	28.000	28.000	
6	13 Paraeducator	X	15.750	15.750	
6	13 School Secretary II			1.000	1.000
6	13 Paraeducator	X	19.750	17.000	(2.750)
6	12 Media Assistant	X	1.000	.500	(.500)
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	12 School Secretary I		1.000		(1.000)
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	
6	7 Lunch Hour Aide	X	.875	.875	
6	7 Lunch Hour Aide	X	.875	.875	
Total Positions			209.175	204.925	(4.250)

Programs for Students with Disabilities who Require Individual Support

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

Montgomery County Public Schools (MCPS) serves students with disabilities requiring individual support through individual services. The total amount budgeted for this program for FY 2017 is \$17,171,607, including 194.90 FTE positions. This is a decrease of \$759,694 and 3.0 FTE positions from the FY 2016 budgeted amount of \$17,931,301 including 197.90 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Critical Staffing and Itinerant Paraeducator Support – 150.000 FTE, \$10,003,204**
Critical staffing and itinerant paraeducator support is individual adult support within the school setting as indicated in the Individualized Education Program (IEP). For FY 2017, this support is projected to be provided to approximately 518 identified students with non-typical needs. These students may have a variety of disabilities with health, behavior, and/or instructional access concerns. This level of support is provided so that students have access to the MCPS curricula within the public school setting through the addition of adult support. This is a decrease of \$2,474 from the FY 2016 budgeted amount of \$10,005,678 including 150.000 FTE positions. There are no significant program changes from the prior year.
- **Nursing Services – \$1,018,982**
Medical services provided to students in schools are usually recommended by a doctor, reviewed by the Department of Health and Human Services, and the IEP team. If the recommended health services are determined to be needed in the school setting, nursing services are added to the services page of the IEP. These services must be reviewed at every IEP meeting. Approximately 18 students are projected to receive nursing services in FY 2017. This is a decrease of \$462,920 from the FY 2016 budgeted amount of \$1,481,902. There are no significant program changes from the prior year.
- **Psychologists and Pupil Personnel Workers (PPWs) – 44.900 FTE, \$6,149,421**
A portion of the work of school psychologists and PPWs is dedicated to supporting students with diagnosed disabilities. In this regard, school psychologists and PPWs engage in direct services to individual students, consult with other professionals, work with families, and attend IEP meetings, hearings, and/or other student-related meetings. This is a decrease of \$294,300 and 3.0 FTE positions from the FY 2016 budgeted amount of \$6,443,721 including 47.900 FTE positions. There are no significant program changes from the prior year.

Programs for Students w/Disabilities who Require Individual Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	197,900	194,900	(3,000)
Position Salaries	\$9,664,771	\$9,462,146	\$(202,625)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	65,940	65,940	
Supporting Services Part Time	2,346,157	2,396,254	50,097
Other			
Subtotal Other Salaries	2,412,097	2,462,194	50,097
Total Salaries & Wages	12,076,868	11,924,340	(152,528)
02 Contractual Services			
Consultants			
Other Contractual	1,481,902	1,018,982	(462,920)
Total Contractual Services	1,481,902	1,018,982	(462,920)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	90,378	21,789	(68,589)
Office			
Other Supplies & Materials			
Total Supplies & Materials	90,378	21,789	(68,589)
04 Other			
Local/Other Travel	37,963	26,963	(11,000)
Insur & Employee Benefits	1,297,910	1,096,101	(201,809)
Utilities			
Miscellaneous			
Total Other	1,335,873	1,123,064	(212,809)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$14,985,021	\$14,088,175	\$(896,846)
Grand Total With Employee Benefits	\$17,931,301	\$17,171,607	\$(759,694)

Programs for Students with Disabilities who Require Individual Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
3	BD Psychologist		37.200	37.200	
3	BD Psychologist - 10 Month	X	10.700	7.700	(3.000)
6	13 Spec Ed Itinerant Paraeducator	X	96.700	98.600	1.900
6	13 Spec Ed Itinerant Paraeducator	X	53.300	51.400	(1.900)
Total Positions			197.900	194.900	(3.000)

Nonpublic Programs for Students with Disabilities

Provision of a continuum of special education services for students with disabilities includes the delivery of services in private/nonpublic day schools or residential settings. Approximately 547 students are projected to be served in four nonpublic day programs and 18 are served in nonpublic residential settings in FY 2017. Staff in the Placement and Assessment Services Unit (PASU) in the Department of Special Education Services provides case management for these students by participating in and monitoring the development and implementation of their Individualized Education Programs. PASU staff members also monitor the quality of the instructional services in nonpublic programs to ensure that services are delivered in compliance with mandated procedures. The total amount budgeted for FY 2017 for this program is \$44,749,197 including 11.5 FTE positions. This is an increase of \$1,879,862 from the FY 2016 budgeted amount of \$42,869,335. There are no significant program changes from the prior year; however there is a net increase of \$964,412 for tuition for students in non-public programs for a projected additional 11 students. It is also projected that the state will allow nonpublic schools to raise tuition rates by an average of 1.5 percent, the same rate projected for FY 2016. The cost of this change is \$636,302. Additionally, MCPS has partnered with MSDE to fund a preventive service plan, the Foundation Schools Mental Health Supports in the Least Restrictive Environment (LRE), a program that provides special education services to students with significant social-emotional challenges in the LRE in order to prevent referrals to separate private special education day schools. The MCPS share of this cost is \$205,177. The budgeted resources for this program include only those that are directly related to the provision of instructional services for these students.

Nonpublic Programs for Students with Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	11,500	11,500	
Position Salaries	\$1,298,550	\$1,346,064	\$47,514
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	64,230	62,470	(1,760)
Supporting Services Part Time	6,081	4,208	(1,873)
Other			
Subtotal Other Salaries	70,311	66,678	(3,633)
Total Salaries & Wages	1,368,861	1,412,742	43,881
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	12,773	12,192	(581)
Insur & Employee Benefits			
Utilities			
Miscellaneous	41,097,031	42,902,922	1,805,891
Total Other	41,109,804	42,915,114	1,805,310
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$42,486,060	\$44,335,251	\$1,849,191
Grand Total With Employee Benefits	\$42,869,335	\$44,749,197	\$1,879,862

Nonpublic Programs for Students with Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	
3	BD Psychologist		2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	
	Total Positions		11.500	11.500	

Extended School Year Programs for Students with Disabilities

Extended School Year (ESY) Programs for Students with Disabilities provide individualized and specific services beyond the regular school year that are designed to meet the specific goals included in a student's Individualized Education Program (IEP). Services vary in type, intensity, location, and length of time, depending on student needs. In FY 2017, approximately 3,925 students will be recommended and 3,600 are projected to attend and receive ESY services.

The need for ESY services beyond the regular school year is included in the student's IEP. ESY Programs for Students with Disabilities are provided at no cost to parents, as required by the Free Appropriate Public Education provision of the *Individuals with Disabilities Education Act*. ESY services are necessary only when it is determined that the benefits a child with a disability gains during the regular school year will be significantly jeopardized if the child is not provided with an educational program during the summer months. While transportation services for students receiving ESY services are provided, the amount is included in the Student Transportation Program budget. The total amount budgeted for this program for FY 2017 is \$3,743,803. This is an increase of \$47,163 from the FY 2016 budgeted amount of \$3,696,640. There are no significant program changes from the prior year.

Extended School Year Programs for Students with Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment	1,602,362	1,620,428	18,066
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,819,514	1,856,013	36,499
Other			
Subtotal Other Salaries	<u>3,421,876</u>	<u>3,476,441</u>	<u>54,565</u>
Total Salaries & Wages	3,421,876	3,476,441	54,565
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	13,897	12,046	(1,851)
Other Supplies & Materials	<u>2,948</u>	<u></u>	<u>(2,948)</u>
Total Supplies & Materials	16,845	12,046	(4,799)
04 Other			
Local/Other Travel			
Insur & Employee Benefits	154,255	154,255	
Utilities			
Miscellaneous			
Total Other	<u>154,255</u>	<u>154,255</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$3,592,976</u>	<u>\$3,642,742</u>	<u>\$49,766</u>
Grand Total With Employee Benefits	<u><u>\$3,696,640</u></u>	<u><u>\$3,743,803</u></u>	<u><u>\$47,163</u></u>

Transition Programs for Students with Disabilities

Transition Programs for Students with Disabilities focus on improving the academic and functional achievement of students as they transition from school to post-secondary opportunities. Services are based on the needs of individual students, taking into account strengths, preferences, and interests. The Transition Training for Independence class is a collaborative partnership between Montgomery County Public Schools and the Workforce Development and Continuing Education Division of Montgomery College. It provides students with developmental disabilities, ages 19 through 21, who are pursuing a Maryland High School Certificate, an opportunity to complete their public education on a college campus with same age peers.

The Community and Career Connections Program is designed for students with developmental disabilities, autism, or multiple disabilities, including intellectual disabilities. This program allows students, ages 18 through 21, who have been in a high school program for four years eligibility to pursue a Maryland High School Certificate in a community setting. Functional academics, employment training opportunities, and community participation are the focus areas of these classes.

Transition planning includes a coordinated set of activities designed within an outcome-oriented process that promotes movement from school to post-school activities. These outcomes include postsecondary education, job training, integrated employment, continuing and adult education, adult services, independent living, and community participation. Students receive an array of services to help them attain their identified outcomes. In FY 2017, approximately 6,550 school-based resource services will be provided and 47 students are projected to be served in offsite non-school-based classes at Montgomery College, Takoma Park, Rockville, or Germantown locations where students work for part of their day. These services may include, but are not limited to career education and guidance, social skills and self-advocacy instruction, technology education, in-school and community internships, on-the-job training, independent living skills instruction, and linkage to community agencies. The total amount budgeted for this program for FY 2017 is \$7,368,497 including 66.050 FTE positions. This is a decrease of \$165,074 and 7.050 FTE positions from the FY 2016 budgeted amount of \$7,533,571 and 73.1 FTE positions. There are no significant program changes from the prior year.

Transition Programs for Students with Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	73.100	66.050	(7.050)
Position Salaries	\$5,587,591	\$5,428,654	\$(158,937)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	28,906	4,484	(24,422)
Subtotal Other Salaries	28,906	4,484	(24,422)
Total Salaries & Wages	5,616,497	5,433,138	(183,359)
02 Contractual Services			
Consultants			
Other Contractual	66,000	66,000	
Total Contractual Services	66,000	66,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	6,597	6,597	
Office	420	420	
Other Supplies & Materials			
Total Supplies & Materials	7,017	7,017	
04 Other			
Local/Other Travel	23,055	21,672	(1,383)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	23,055	21,672	(1,383)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$5,712,569</u>	<u>\$5,527,827</u>	<u>\$(184,742)</u>
Grand Total With Employee Benefits	<u>\$7,533,571</u>	<u>\$7,368,497</u>	<u>\$(165,074)</u>

Transition Programs for Students with Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	47.600	42.300	(5.300)
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	
6	14 Administrative Secretary I		1.000	1.000	
6	13 Paraeducator	X	22.000	20.250	(1.750)
	Total Positions		73.100	66.050	(7.050)

Interdisciplinary Augmentative Communication and Technology Team Program for Students with Disabilities

The Interdisciplinary Augmentative Communication and Technology (InterACT) Team collaborates with school teams to support Montgomery County Public Schools' students from birth to age 21 with severe communication disabilities. Students may be nonspeaking or severely limited in speech and/or unable to produce written output due to severe physical disabilities. The InterACT Program provides access to augmentative communication and assistive technology supports for students such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology. In FY 2017, approximately 12 students are projected to receive InterACT services and supports in special classes and 525 services are projected to be provided by the InterACT resource program. The total amount budgeted for FY 2017 for this program is \$2,573,380, including 21.375 FTE positions. This is an increase of \$63,588 from the FY 2016 budgeted amount of \$2,509,792 and 21.375 FTE positions. There are no significant program changes from the prior year.

Interdisciplinary Augmentative Communication and Technology Team Program for Students with Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	21.375	21.375	
Position Salaries	\$1,885,085	\$1,917,914	\$32,829
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	1,885,085	1,917,914	32,829
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks		282	282
Media			
Instructional Supplies & Materials		720	720
Office	799	799	
Other Supplies & Materials			
Total Supplies & Materials	799	1,801	1,002
04 Other			
Local/Other Travel	9,000	8,460	(540)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	9,000	8,460	(540)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,894,884</u>	<u>\$1,928,175</u>	<u>\$33,291</u>
Grand Total With Employee Benefits	<u>\$2,509,792</u>	<u>\$2,573,380</u>	<u>\$63,588</u>

Interdisciplinary Augmentative Communication and Technology Team Program for Students with Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	BD Speech Pathologist	X	6.900	6.900	
6	AD Teacher, Special Education	X	6.000	6.000	
6	AD Physical Therapist	X	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	
6	13 Paraeducator	X	4.375	4.375	
	Total Positions		21.375	21.375	

Collaborative Partnership Programs to Improve Student Achievement

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Family and Community Engagement and Partnerships	24.000	3,848,280	30.000	3,704,362	6.000	(143,918)
Linkages to Learning	14.000	907,748	13.000	776,751	(1.000)	(130,997)
Judith P. Hoyer Early Care Centers	4.000	724,790	5.250	733,157	1.250	8,367
Homeless Children and Youth Support Program	-	93,135	-	20,385	-	(72,750)
Counseling, Residency, and International Admissions	25.000	4,358,009	25.000	4,337,112	-	(20,897)
Programs for the Social Emotional Health of At-Risk Students	-	125,000	1.000	184,621	1.000	59,621
After-School Programs	0.800	219,596	-	148,480	(0.800)	(71,116)
Achieving Collegiate Excellence and Success Program	-	90,167	-	121,047	-	30,880
Postsecondary Partnership Programs	18.650	2,213,053	18.650	2,324,101	-	111,048
Language Assistance Services	12.000	1,832,988	12.000	1,887,616	-	54,628
Total	98.450	\$14,412,766	104.900	\$14,237,632	6.450	(\$175,134)

Family and Community Engagement and Partnerships

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

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

The total amount budgeted in FY 2017 for Family and Community Engagement and Partnership Programs is \$3,704,362, including 30.0 FTE positions. This is a decrease of \$143,918 and an increase of 6.0 FTE positions from the FY 2016 budgeted amount of \$3,848,280 and 24.0 FTE positions. The resources and programs that are included in this budget are listed below.

- **Administration and Leadership – 5.0 FTE, \$926,091**

The leadership and administrative staff in the Office of Community Engagement and Partnerships supervise and support the staff that implements programs of outreach and education for parents, and partnership development. The amount budgeted for FY 2017 is a decrease of \$35,980 compared to the FY 2016 budgeted amount of \$962,071. The number of administration and leadership FTE positions for this resource remained the same.

- **Parent Community Coordinators – 25.0 FTE, \$2,728,271**

Parent Community Coordinators (PCCs) provide schools and parents with direct services to support family engagement efforts promoting student learning and well-being. Locating all Parent Community Coordinators (PCCs) within the Office of Student Support and Engagement will create consistency within the role and eliminate duplication of efforts. In addition, combining the pool of PCCs will also allow for more effective and strategic use of their knowledge and skills. Providing an office dedicated to creating and maintaining a seamless infrastructure of support for students and families through a

Family and Community Engagement and Partnerships

coordinated program of student services focusing on student wellness will allow the school system to maximize the use of student service staff. The amount budgeted for FY 2017 is a decrease of \$107,938 and an increase of 6.0 FTE positions compared to the FY 2016 budgeted amount of \$2,836,209 and 19.0 FTE positions. The program budget includes the Parent Community Coordinator enhancement of \$602,528 and 10.0 FTE positions to support family engagement efforts promoting student learning and well-being.

- **Interages – \$50,000**

MCPS collaborates with the Montgomery County Department of Health and Human Services to support Interages, a program of the Jewish Council on Aging (JCA), through which volunteers are recruited to work as Grandreaders or Intergenerational Bridges Program mentors. Grandreaders is a literacy program for MCPS students in Grade 2 that is designed to improve the students' ability to read more fluently and with better comprehension. The Intergenerational Bridges Program is a mentoring program for students who are English language learners, many of whom are recent immigrants. Intergenerational Bridges Program volunteers meet with students weekly to spend time talking, reading, and playing games in English. By developing students' English skills and boosting their self-esteem, the Intergenerational Bridges Program helps students adjust to life in the United States. There are no changes in this program resource from the prior year.

Family and Community Engagement and Partnerships

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	24.000	30.000	6.000
Position Salaries	\$2,134,572	\$2,304,181	\$169,609
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,593	1,022	(9,571)
Supporting Services Part Time	8,756	845	(7,911)
Other			
Subtotal Other Salaries	19,349	1,867	(17,482)
Total Salaries & Wages	2,153,921	2,306,048	152,127
02 Contractual Services			
Consultants			
Other Contractual	403,573	327,573	(76,000)
Total Contractual Services	403,573	327,573	(76,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	22,880	14,231	(8,649)
Other Supplies & Materials	4,876	4,876	
Total Supplies & Materials	27,756	19,107	(8,649)
04 Other			
Local/Other Travel	15,190	13,889	(1,301)
Insur & Employee Benefits			
Utilities			
Miscellaneous	62,300	62,000	(300)
Total Other	77,490	75,889	(1,601)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,662,740</u>	<u>\$2,728,617</u>	<u>\$65,877</u>
Grand Total With Employee Benefits	<u>\$3,848,280</u>	<u>\$3,704,362</u>	<u>\$(143,918)</u>

Family and Community Engagement and Partnerships

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	Chief Engage & Partn Officer		1.000		(1.000)
2	P Director I				
2	O Supervisor		1.000		(1.000)
2	O Supervisor			1.000	1.000
2	N Asst. to Assoc Supt		1.000		(1.000)
2	N Coordinator		1.000		(1.000)
2	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
2	24 Partnerships Manager		3.000		(3.000)
2	24 Partnerships Manager			3.000	3.000
3	20 Parent Community Coord		12.000	21.000	9.000
1	17 Admin Services Manager I		1.000		(1.000)
2	16 Communications Assistant		1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000
2	15 Administrative Secretary II				
2	11 Office Assistant IV		1.000	1.000	
	Total Positions		24.000	30.000	6.000

Linkages to Learning

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

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

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

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

MCDHHS funds the largest share of LTL costs with additional funding coming from grants as well as fees collected from the public mental health system and via sliding scale for billable behavioral health services. The amount budgeted in FY 2017 for the MCPS contribution to the LTL program includes services such as web-based access and support to the Online Student Administrative Student Information System (OASIS), MCPS security office support specifically during evening activities, phone services and support, and program evaluation through the Office of Shared Accountability. The total amount budgeted in FY 2017 for this program is \$776,751, including 13.0 FTE positions. This is a decrease of \$130,997 and a 1.0 FTE supervisor position compared to the FY 2016 budgeted amount of \$907,748 and 14.0 FTE positions. The FY 2017

Linkages to Learning

budget includes 13.0 FTE building services worker positions and \$775,451, including employee benefits, and \$1,300 for supplies. There are no significant program changes from the prior year.

Linkages To Learning

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	14.000	13.000	(1.000)
Position Salaries	\$648,758	\$535,015	\$(113,743)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	648,758	535,015	(113,743)
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	1,300	1,300	
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials	1,300	1,300	
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 Without Employee Benefits	<u>650,058</u>	<u>536,315</u>	<u>\$(113,743)</u>
Grand Total With Employee Benefits	<u>907,748</u>	<u>776,751</u>	<u>\$(130,997)</u>

Linkages To Learning

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
3	O Supervisor		1.000		(1.000)
10	6 Building Service Wkr Shft 1		13.000	13.000	
	Total Positions		14.000	13.000	(1.000)

Judith P. Hoyer Early Child Care Centers

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

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

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

The total amount budgeted for this program for FY 2017 is \$733,157, including 5.25 FTE positions. This is an increase of \$8,367 and 1.25 FTE positions from the FY 2016 budgeted amount of \$724,790 and 4.0 FTE positions. There are no significant program changes from the prior year.

Judith P. Hoyer Early Child Care Centers

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	4.000	5.250	1.250
Position Salaries	\$254,848	\$330,812	\$75,964
Other Salaries			
Summer Employment			
Professional Substitutes	14,068	10,342	(3,726)
Stipends			
Professional Part Time	3,500	3,570	70
Supporting Services Part Time	34,608	41,970	7,362
Other			
Subtotal Other Salaries	52,176	55,882	3,706
Total Salaries & Wages	307,024	386,694	79,670
02 Contractual Services			
Consultants			
Other Contractual	125,165	71,492	(53,673)
Total Contractual Services	125,165	71,492	(53,673)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	64,763	39,738	(25,025)
Office	14,918	6,777	(8,141)
Other Supplies & Materials			
Total Supplies & Materials	79,681	46,515	(33,166)
04 Other			
Local/Other Travel	19,671	17,747	(1,924)
Insur & Employee Benefits	116,637	152,568	35,931
Utilities			
Miscellaneous	53,184	31,737	(21,447)
Total Other	189,492	202,052	12,560
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$701,362	\$706,753	\$5,391
Grand Total With Employee Benefits	\$724,790	\$733,157	\$8,367

Judith P. Hoyer Early Child Care Centers

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
14	BD Instructional Specialist		1.000	1.000	
14	BD Instructional Specialist		1.000	1.000	
14	17 Parent Comm Coordinator	X	.500	.500	
14	13 Social Services Assistant	X		.500	.500
14	13 Social Services Assistant	X		.500	.500
2	12 Secretary				
2	12 Secretary		1.000	1.000	
14	12 Secretary		.500	.750	.250
	Total Positions		4.000	5.250	1.250

Homeless Children and Youth Support Program

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

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

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

The total amount budgeted in FY 2017 for this program is \$20,385. This is a decrease of \$72,750 compared to the FY 2016 budgeted amount of \$93,135, and is attributed to reduced federal funding for the *McKinney-Vento Homeless Education Grant*. The resources that are included in this budget are detailed below.

- **Professional Part-Time Staff Support – \$20,385**

The budget for this program includes funding for part-time staff hired by the Counseling, Residency and International Admissions Program. The staff is responsible for monitoring the progress of students, assisting parents in obtaining information they need to secure services for their children, providing academic support and overseeing tutoring programs offered at four homeless shelters, and distributing needed materials and supplies to homeless students.

Homeless Children and Youth Support Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	59,290	18,936	(40,354)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>59,290</u>	<u>18,936</u>	<u>(40,354)</u>
Total Salaries & Wages	59,290	18,936	(40,354)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	2,160		(2,160)
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>2,160</u>		<u>(2,160)</u>
04 Other			
Local/Other Travel			
Insur & Employee Benefits	3,258		(3,258)
Utilities			
Miscellaneous	27,007		(27,007)
Total Other	<u>30,265</u>		<u>(30,265)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u><u>\$91,715</u></u>	<u><u>\$18,936</u></u>	<u><u>\$(72,779)</u></u>
Grand Total With Employee Benefits	<u><u>\$93,135</u></u>	<u><u>\$20,385</u></u>	<u><u>\$(72,750)</u></u>

Counseling, Residency, and International Admissions

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

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

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

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

The total amount budgeted for this program for FY 2017 is \$4,337,112, including 25.0 FTE positions and employee benefits. This is a decrease of \$20,897 compared with the FY 2016 budgeted amount of \$4,358,009 and 25.0 FTE positions. There are no significant program changes.

Counseling, Residency, and International Admissions

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	25.000	25.000	
Position Salaries	\$2,364,563	\$2,482,334	\$117,771
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,000	10,200	200
Supporting Services Part Time	74,918	76,416	1,498
Other			
Subtotal Other Salaries	84,918	86,616	1,698
Total Salaries & Wages	2,449,481	2,568,950	119,469
02 Contractual Services			
Consultants			
Other Contractual	9,891	9,891	
Total Contractual Services	9,891	9,891	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	22,587	22,587	
Office	11,659	11,659	
Other Supplies & Materials			
Total Supplies & Materials	34,246	34,246	
04 Other			
Local/Other Travel	12,744	11,980	(764)
Insur & Employee Benefits			
Utilities			
Miscellaneous	862,000	862,000	
Total Other	874,744	873,980	(764)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$3,368,362</u>	<u>\$3,487,067</u>	<u>\$118,705</u>
Grand Total With Employee Benefits	<u>\$4,358,009</u>	<u>\$4,337,112</u>	<u>\$(20,897)</u>

Counseling, Residency, and International Admissions

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
7	P Director I				
2	N Coordinator			1.000	1.000
2	BD Instruct Assessment Spec		6.000	5.000	(1.000)
3	BD Psychologist		5.000	5.000	
3	BD Speech Pathologist	X	2.000	2.000	
7	BD Intl Students Admission Spec		2.000	2.000	
3	BD Instructional Specialist		1.000	1.000	
3	BD Elem Counselor Spec Assign		1.000	1.000	
7	20 ISAO Intake Specialist II		1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	
7	15 Administrative Secretary II				
7	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		1.000	1.000	
7	12 Secretary		1.000	1.000	
7	11 Office Assistant IV		2.000	2.000	
Total Positions			25.000	25.000	

Programs for the Social Emotional Health of At-Risk Students

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

The total amount budgeted in FY 2017 by MCPS for partnership programs that serve at-risk students is \$184,621, including 1.0 FTE position. This is an increase of \$59,621 and 1.0 FTE position from the FY 2016 budgeted amount of \$125,000.

- **Administration and Leadership – 1.0 FTE, \$184,621**

The leadership staff within the Division of Pupil Personnel Services supervises and supports the staff with regard to promoting safety within schools. The total amount budgeted for FY 2017 is \$184,621, including a 1.0 FTE position and benefits. This is an increase of \$59,621 compared to the FY 2016 budgeted amount of \$125,000. There are no significant program changes.

Although MCPS does not budget funds for the G-SHARP Suspension program, some of our most at-risk students benefit from them. The G-SHARP program, which is funded through the City of Gaithersburg's School Based Nonprofit Youth Grant Program, collaborative partnerships, and donations, is provided through a contract with the Youth Suspension Opportunities, Incorporated. Students in Grades 8 through 12 who have been suspended from Gaithersburg High School, or Watkins Mill High School, as well as other schools when appropriate, may participate in the program.

Programs for the Social Emotional Health of At-Risk Students

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)		1.000	1.000
Position Salaries		\$147,732	\$147,732
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	_____	_____	_____
Subtotal Other Salaries			
Total Salaries & Wages		147,732	147,732
02 Contractual Services			
Consultants			
Other Contractual	125,000	_____	(125,000)
Total Contractual Services	125,000		(125,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials			
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	_____	_____	_____
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment	_____	_____	_____
Total Equipment			
Grand Total Without Employee Benefits	<u>\$125,000</u>	<u>\$147,732</u>	<u>\$22,732</u>
Grand Total With Employee Benefits	<u>\$125,000</u>	<u>\$184,621</u>	<u>\$59,621</u>

Programs for the Social Emotional Health of At-Risk Students

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	P Director I			1.000	1.000
	Total Positions			1.000	1.000

After-School Programs

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

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

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

The total amount budgeted for FY 2017 for this program is \$148,480. This is a decrease of \$71,116 and 0.8 FTE teacher position when compared with the FY 2016 budgeted amount of \$219,596 and a 0.8 FTE position. Budgeted resources are described below.

Excel Beyond the Bell – \$148,480

MCPS offers Excel Beyond the Bell (EBB) in partnership with the Montgomery County Department of Recreation and the Montgomery County Collaboration Council at the Argyle, Mario S. Loiederman, Montgomery Village, Col. E. Brooke Lee, Roberto Clemente, Neelsville, and Forest Oak middle schools. To serve the needs of their participants, EBB programs equally emphasize leisure, social skill development, and academic support and also provide safe transportation home and a hot nutritional meal each day. The MCPS budget supports activity bus transportation for students who attend EBB. The decrease of the 0.8 FTE teacher position

After-School Programs

was previously used to coordinate the EBB after-school programs at Montgomery Village and E. Brooke Lee middle schools.

After-School Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	.800		(.800)
Position Salaries	\$54,506		\$(54,506)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	54,506		(54,506)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	148,480	148,480	
Total Other	148,480	148,480	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total Without Employee Benefits	\$202,986	\$148,480	\$(54,506)
Grand Total With Employee Benefits	\$219,596	\$148,480	\$(71,116)

After-School Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	AD Teacher	X	.800		(.800)
	Total Positions		.800		(.800)

Achieving Collegiate Excellence and Success Program

Ensuring that students are college and career ready and focused on post-secondary college and career goals requires the early identification and neutralizing of barriers that may prevent at-risk students from achieving these goals. Barriers include, but are not limited to poverty, cultural considerations, and insufficient knowledge of the college application process. The Achieving Collegiate Excellence and Success (ACES) Program, administered collaboratively by Montgomery County Public Schools (MCPS), Montgomery College (MC), and the Universities at Shady Grove (USG), is a student support program that began in fall 2013. The program focuses on identifying and supporting students who come from backgrounds that are underrepresented in higher education, and those who are the first in the family to attend college. The program currently serves approximately 120 students from each of the following ten high schools: Montgomery Blair, Clarksburg, Albert Einstein, Gaithersburg, John F. Kennedy, Northwood, Rockville, Seneca Valley, Watkins Mill and Wheaton.

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

Students apply to ACES in the first semester of their sophomore year. If accepted, they are assigned an MC academic coach who mentors them during their junior and senior years at their high school. Coaches inform parents about the college process and assist students with college entrance and placement exams, admissions, scholarship, financial aid applications, and by supporting a variety of tutoring approaches. Rising juniors participate in a summer program at MC and rising seniors participate in a summer program at the Universities at Shady Grove. Coaches also assist students with career exploration and provide information about college majors. Students participate in visits to college campuses as a part of the ACES model. Scholarships are provided for many ACES students.

ACES students have the opportunity to attend the college of their choice, but specialized support is available for students who elect to attend MC and the Universities at Shady Grove. Students participate in a Summer Bridge program as they enter MC for their freshman year and continue to receive the support of an ACES college coach at the campus which they attend. USG will provide access to advisors and a Summer Bridge program for rising MC sophomores. Students who eventually transfer to USG continue to receive one-on-one advising, career guidance and placement services, and other support services.

The MCPS Operating Budget for FY 2017 includes \$121,047 for the ACES Program. This is an increase of \$30,880 compared with the FY 2016 budgeted amount of \$90,167. This program includes an enhancement of \$30,000 to account for the two additional schools that will be added to the ACES Program as well as to cover the costs for transportation. The employee benefits attributed to this enhancement are included in the Financial Services budget. Funds are used to provide for field trip transportation to college campuses and the ACES Summer Readiness Program for high school juniors.

Achieving Collegiate Excellence and Success Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	40,914	41,732	818
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>40,914</u>	<u>41,732</u>	<u>818</u>
Total Salaries & Wages	40,914	41,732	818
02 Contractual Services			
Consultants			
Other Contractual	9,400	9,400	
Total Contractual Services	<u>9,400</u>	<u>9,400</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	26,087	26,087	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>26,087</u>	<u>26,087</u>	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	10,636	40,636	30,000
Total Other	<u>10,636</u>	<u>40,636</u>	<u>30,000</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u><u>\$87,037</u></u>	<u><u>\$117,855</u></u>	<u><u>\$30,818</u></u>
Grand Total With Employee Benefits	<u><u>\$90,167</u></u>	<u><u>\$121,047</u></u>	<u><u>\$30,880</u></u>

Postsecondary Partnership Programs

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

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

All MCPS juniors and seniors who meet admissions requirements have the opportunity to participate in dual enrollment programs. These programs allow students to receive high school credit and college credit on the respective transcripts. Dual enrollment courses are taught by college professors at a high school, college campus, or online. The MC Middle College program is a dual enrollment program currently located at Northwood and Northwest high schools. The program provides opportunities for students to earn their high school diploma and credits toward an associate's degree in a Science, Technology, Engineering, and Mathematics-related field (or general studies) at the same time.

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

This program budget also includes the resources in the CPP Unit that facilitate and coordinate internship programs for high school students. Students work with their school-based teacher and internship coordinator to apply for available opportunities, and are mentored by the internship coordinator during their internship. Internships provide students with the opportunity to experience the work environment while under the expert supervision and guidance of a professional. Internships provide students with exposure to a chosen career field before graduation. These paid or non-paid internships integrate the professional work environment with

Postsecondary Partnership Programs

classroom skills. The internship program also includes a seminar component that focuses on pertinent skills, through speakers, discussions, and the collaborative sharing of information. Some of the distinguished business and agency partners providing internship opportunities include the National Institutes of Health, Northrop Grumman, and Norbeck Animal Hospital.

This program budget also includes other resources in the CPP Unit that facilitate and coordinate MCPS's collaborations with MC and other institutions of higher learning. The High School ACCUPLACER Program (HSAP) prepares students in grades 11 and 12 for the College Board ACCUPLACER test. MCPS and MC staff provide assistance with, and information about the HSAP to students, staff, and parents. In addition, resources for Bridges.com, a comprehensive search engine that provides students with career and college information are included in this program budget.

There is an enhancement of \$15,000 for contractual services to support the College and Career Readiness and College Completion Act for transition courses. In addition, there is an enhancement of \$21,000 to support scholarships for the Teacher Work Force Diversity Initiative - Student to Educator Pathway program as part of MCPS's effort to develop new teacher talent pipelines in Montgomery County.

The total amount budgeted for this program for FY 2017 is \$2,324,101, including 18.650 FTE positions. This is an increase of \$111,048 over the FY 2016 budgeted amount of \$2,213,053 and 18.650 FTE positions. There are no significant program changes from the prior year.

Postsecondary Partnership Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	18.650	18.650	
Position Salaries	\$1,541,596	\$1,583,767	\$42,171
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	18,000	18,360	360
Professional Part Time	9,000	9,180	180
Supporting Services Part Time			
Other			
Subtotal Other Salaries	27,000	27,540	540
Total Salaries & Wages	1,568,596	1,611,307	42,711
02 Contractual Services			
Consultants			
Other Contractual	40,000	55,000	15,000
Total Contractual Services	40,000	55,000	15,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	307	307	
Other Supplies & Materials			
Total Supplies & Materials	307	307	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	130,000	151,000	21,000
Total Other	130,000	151,000	21,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,738,903</u>	<u>\$1,817,614</u>	<u>\$78,711</u>
Grand Total With Employee Benefits	<u>\$2,213,053</u>	<u>\$2,324,101</u>	<u>\$111,048</u>

Postsecondary Partnership Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Pre K-12 Content Specialist		.500	.500	
3	AD Teacher, Career Preparation	X	11.900	11.900	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	
	Total Positions		18.650	18.650	

Language Assistance Services

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

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

Written translations are provided with the assistance of the LASU translation team. Translations of systemwide documents are provided in Spanish, French, Amharic, Chinese, Vietnamese, and Korean. The Translation Management System is a resource that supports the translation of documents in many languages, controls processes and content from initial submissions to final, publishable documents. Schools and offices can submit requests for document translation, monitor progress on a submission, and download final documents for publication through this system. In 2016, schools were provided with direct access to the Translation Management System to facilitate more communication with MCPS' multilingual community at each school.

From FY 2011 through FY 2015, requests for face to face oral interpretation services increased by 50 percent, from 8,326 to 12,565. For the same period, the number of Language Line interactions increased by 52 percent, from 11,188 to 17,061. The number of written pages translated increased 46 percent from 2,089 pages in FY 2011 to 3,059 pages in FY 2015.

The total amount budgeted for this program for FY 2017 is \$1,887,616, including 12.0 FTE positions. This is an increase of \$54,628 from the FY 2016 budgeted amount of \$1,832,988. There is no change in FTE positions from the FY 2016 budget. For FY 2017, there are no significant program changes.

Language Assistance Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	12.000	12.000	
Position Salaries	\$830,799	\$861,352	\$30,553
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	54,083	391,883	337,800
Supporting Services Part Time	8,791	8,967	176
Other			
Subtotal Other Salaries	62,874	400,850	337,976
Total Salaries & Wages	893,673	1,262,202	368,529
02 Contractual Services			
Consultants			
Other Contractual	579,860	205,999	(373,861)
Total Contractual Services	579,860	205,999	(373,861)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	1,000	
Office			
Other Supplies & Materials			
Total Supplies & Materials	1,000	1,000	
04 Other			
Local/Other Travel	700	658	(42)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	700	658	(42)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,475,233</u>	<u>\$1,469,859</u>	<u>\$(5,374)</u>
Grand Total With Employee Benefits	<u>\$1,832,988</u>	<u>\$1,887,616</u>	<u>\$54,628</u>

Language Assistance Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	23 Publications Manager				
2	23 Publications Manager		1.000	1.000	
3	21 Comm Spec/Web Producer				
1	21 Comm Spec/Web Producer		6.000	6.000	
2	14 Administrative Secretary I		1.000	1.000	
3	13 Language Services Assistant				
3	13 Language Services Assistant		3.500	3.500	
3	13 Paraeducator - ESOL		.500	.500	
	Total Positions		12.000	12.000	

Programs to Support School Improvement and Ensure High Quality Instruction

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
School Support and Improvement Program	39.000	6,443,620	38.000	6,448,069	(1.000)	4,449
Leadership Development and Support Programs	13.200	2,484,206	21.200	3,448,988	8.000	964,782
Staff Development Teachers Program	187.900	26,301,210	188.700	26,345,832	0.800	44,622
Curriculum Development and Implementation Support	48.900	7,175,781	51.600	7,478,640	2.700	302,859
Curriculum and Content Professional Learning	38.075	9,441,800	37.575	13,678,347	(0.500)	4,236,547
Assessments	12.700	3,480,694	12.700	3,491,200	-	10,506
Instructional Technology Support	124.500	18,531,467	123.500	19,183,442	(1.000)	651,975
Academic and Instructional Program Leadership	4.000	705,866	5.000	\$830,699	1.000	124,833
Curriculum and Instructional Programs Leadership	44.200	5,572,574	41.000	5,098,281	(3.200)	(474,293)
Enriched and Innovative Instructional Program Support	9.925	2,252,848	9.425	2,150,759	(0.500)	(102,089)
Special Education Leadership and Support	62.600	14,452,326	59.600	15,015,487	(3.000)	563,161
Student Services Programs Coordination and Leadership	22.600	2,822,067	19.600	3,248,434	(3.000)	426,367
Recruitment and Staffing	23.000	3,408,230	26.000	3,605,645	3.000	197,415
Professional Growth Systems	55.500	9,652,239	56.500	9,480,308	1.000	(171,931)
Career Lattice Program	-	575,902	-	575,902	-	-
Certification and Continuing Education Programs	14.000	7,270,800	11.000	6,873,937	(3.000)	(396,863)
Program Evaluation and Research Support Program	12.250	2,004,803	10.250	1,581,909	(2.000)	(422,894)
Total	712.350	\$122,576,433	711.650	\$128,535,879	(0.700)	\$5,959,446

School Support and Improvement Program

Montgomery County Public Schools staff need to understand and know the strengths and needs of all schools to ensure that the conditions are optimal for effective instruction and student achievement. Resources in this program budget are used to provide administrative support to principals, staff, and central office; monitor implementation of Board of Education policies and student progress; select and evaluate principals; coordinate and assign resources; and allocate staff and other resources to schools. The program also includes resources devoted to monitoring the implementation of the school improvement planning process, using the quality tools of the Baldrige-guided school improvement process to build capacity of school leaders, and the development of professional learning communities in all schools and offices.

The total amount budgeted for this program is \$6,448,069, including 38.0 FTE positions. This is an increase of \$4,449 and a decrease of a 1.0 FTE position from the FY 2016 budgeted amount of \$6,443,620 and 39.0 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Office of School Support and Improvement (OSSI) – 37.0 FTE, \$5,934,825**
The function of the OSSI is to ensure that every school has excellent leadership that enables schools to focus on improving student achievement through effective instruction. OSSI is organized into school improvement teams based on grade levels rather than geography. There are three school improvement teams, each led by one or more associate superintendent, their directors, and staff. The program funds are used to provide for employee salaries, temporary part-time salaries, substitutes for school staff to attend professional learning opportunities, supplies and materials, local travel reimbursement, travel for out of state professional learning opportunities, contractual services, and dues, fees and registrations. The amount budgeted for FY 2017 is \$88,876 and a 1.0 FTE position less than the FY 2016 budgeted amount of \$6,023,701 and 38.0 FTE positions. There are no significant program changes.
- **Intervention Schools Network – \$369,272**
The Interventions School Network began in FY 2014 and is comprised of ten schools that are part of a district-wide initiative to improve the timeliness and quality of interventions for students who are struggling. These schools have created student support teams that meet regularly to assess student performance, problem-solve and plan instruction, and monitor progress. There is an increase of \$81,236 for FY 2017; \$25,820 for substitutes, \$35,416 for stipends, and \$20,000 for contractual services to support the Dual Language enhancement. The amount budgeted for FY 2017 is \$88,474 more than the FY 2016 budgeted amount of \$280,798. There are no significant program changes.
- **Instructional Support Coordination – 1.0 FTE, \$143,972**
The program budget provides for one instructional specialist position to support the Instructional Support Coordination. The instructional specialist is responsible for developing and supporting internal Office of Curriculum and Instructional Programs (OCIP) and cross-office efforts to target and maximize the effectiveness of instructional support to schools. The focus is on four goals for the 2016–2017 school year:

School Support and Improvement Program

- Establish an individual plan of support for each of the schools who joined the Interventions Network and Personalized Instruction initiative.
- Collaboratively create processes and structures for coordinating cross-office support to schools.
- Design, develop, and implement a professional learning plan for teacher-level school instructional leaders, such as resource teachers.
- Collaboratively define the system vision and implementation plan for personalized instruction.

The amount budgeted for FY 2017 is \$4,851 more than the FY 2016 budgeted amount of \$139,121 and 1.0 FTE positions. There are no significant program changes.

School Support and Improvement Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	39,000	38,000	(1,000)
Position Salaries	\$4,802,598	\$4,591,007	\$(211,591)
Other Salaries			
Summer Employment			
Professional Substitutes	164,514	193,624	29,110
Stipends	34,722	50,800	16,078
Professional Part Time	7,261	8,435	1,174
Supporting Services Part Time	11,809	6,080	(5,729)
Other			
Subtotal Other Salaries	218,306	258,939	40,633
Total Salaries & Wages	5,020,904	4,849,946	(170,958)
02 Contractual Services			
Consultants			
Other Contractual	39,389	44,389	5,000
Total Contractual Services	39,389	44,389	5,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,071	4,071	
Office	19,000	19,000	
Other Supplies & Materials	116,899	114,899	(2,000)
Total Supplies & Materials	139,970	137,970	(2,000)
04 Other			
Local/Other Travel	53,132	37,106	(16,026)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	53,132	37,106	(16,026)
05 Equipment			
Leased Equipment			
Other Equipment	13,996	13,996	
Total Equipment	13,996	13,996	
Grand Total Without Employee Benefits	\$5,267,391	\$5,083,407	\$(183,984)
Grand Total With Employee Benefits	\$6,443,620	\$6,448,069	\$4,449

School Support and Improvement Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	
2	Associate Superintendent		3.000	3.000	
2	Q Director II		16.000	15.000	(1.000)
1	P Executive Director		2.000	2.000	
2	O Supervisor		1.000	1.000	
2	N Coordinator				
2	BD Instructional Specialist		1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	
2	17 Copy Editor/Admin Sec			1.000	1.000
2	17 Admin Services Manager I		5.000	4.000	(1.000)
2	16 Administrative Secretary III		8.000	8.000	
2	14 Administrative Secretary I		1.000	1.000	
	Total Positions		39.000	38.000	(1.000)

Leadership Development and Support Programs

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

The total amount budgeted for this program is \$3,448,988, including 21.2 FTE positions. This is an increase of \$964,782 and 8.0 FTE position from the FY 2016 budgeted amount of \$2,484,206 and 13.2 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Department of Instructional Leadership Support (DILS) – 2.0 FTE, \$313,312**
DILS staff work collaboratively with school leaders and Montgomery County Public Schools (MCPS) offices to provide support and training for school administrators, leadership teams, and teacher leaders to ensure high-quality instruction, so that achievement is not predictable by race and other factors, and all students are prepared for college and careers. In addition, DILS supports schools with the school improvement process, including conducting a root-cause analysis; identifying an instructional focus; planning, implementing, and monitoring professional learning; and engaging professional learning communities in the examination of professional practice through the lens of racial equity to increase student achievement. The amount budgeted for FY 2017 is \$5,200 more than the FY 2016 budgeted amount of \$308,112 and 2.0 FTE positions.
- **Leadership Development Unit (LDU) Program – 4.0 FTE, \$900,840**
The LDU's mission is to increase student achievement in schools by building the school improvement capacity of each school's leadership team. The LDU staff also design, deliver, and monitor professional learning experiences for school-based and central office leaders focused on changing adult practices that result in increased academic achievement for all students and address the academic achievement gap. The amount budgeted for FY 2017 is \$151,456 more than the FY 2016 budgeted amount of \$749,384 and 4.0 FTE positions. There are no significant program changes.
- **Equity Initiatives Unit – 15.2 FTE, \$2,234,836**
MCPS has identified systemic and strategic practices to build the capacity of all staff to ensure the implementation of practices that demonstrate our commitment to equity and eliminate any institutional barriers to students' success. MCPS uses a multi-tiered approach to facilitate training and professional learning to support schools, offices, and other stakeholders. Currently, staff is provided opportunities to build cultural proficiency through coursework and district-wide and school-based training modules offered by the Equity Initiatives Unit (EIU) and participation Study Circles and the MCEA/McDaniel Partnership graduate certificate program in *Equity and Excellence in Education*. The mission of the EIU is to build capacity of MCPS staff to close the racial achievement gap and eliminate racial predictability in student achievement. The EIU provides school

Leadership Development and Support Programs

leaders, teachers and staff a variety of supports to build cultural proficiency through the study of equity. The team provides differentiated support to MCPS employees in order to increase their knowledge, understanding, skills and attitude that demonstrate cultural proficiency and culturally responsive environments for all, support the school improvement process, and help MCPS employees incorporate the equity criterion into everyday practice. The mission of the Study Circles Program is to identify, examine, and eliminate institutional barriers to African American and Latino student achievement in Montgomery County Public Schools. The program provides a structure for diverse stakeholders to engage in honest and productive dialogue around race and equity, hear a broad range of experiences and perspectives, identify and examine institutional barriers (i.e. beliefs, practices, and policies), and collaboratively work to eliminate the barriers. Beginning in FY 2017, the Study Circles program will join the EIU and continue to provide another venue for schools and offices to engage in exercises and interactive dialogue focused on race and equity in a group setting, including the engagement of student and parent voice in their conversations about practices and beliefs that create barriers in their schools. The FY 2017 budget includes the Cultural Proficiency enhancement of \$287,996; an increase of 4.0 instructional specialist positions and \$252,996, and \$35,000 for substitutes. The amount budgeted for FY 2017 is \$808,126 and 8.0 FTE positions more than the FY 2016 budgeted amount of \$1,426,710 and 7.2 FTE positions. There are no significant program changes.

Leadership Development and Support Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	13.200	21.200	8.000
Position Salaries	\$1,468,940	\$2,208,256	\$739,316
Other Salaries			
Summer Employment			
Professional Substitutes	209,561	246,033	36,472
Stipends	44,718	71,364	26,646
Professional Part Time			
Supporting Services Part Time	4,964	3,075	(1,889)
Other			
Subtotal Other Salaries	<u>259,243</u>	<u>320,472</u>	<u>61,229</u>
Total Salaries & Wages	1,728,183	2,528,728	800,545
02 Contractual Services			
Consultants	12,000	7,000	(5,000)
Other Contractual	<u>99,415</u>	<u>111,415</u>	<u>12,000</u>
Total Contractual Services	111,415	118,415	7,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	<u>52,225</u>	<u>53,225</u>	<u>1,000</u>
Total Supplies & Materials	52,225	53,225	1,000
04 Other			
Local/Other Travel	36,647	23,839	(12,808)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>36,647</u>	<u>23,839</u>	<u>(12,808)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	<u> </u>
Grand Total Without Employee Benefits	<u>\$1,928,470</u>	<u>\$2,724,207</u>	<u>\$795,737</u>
Grand Total With Employee Benefits	<u>\$2,484,206</u>	<u>\$3,448,988</u>	<u>\$964,782</u>

Leadership Development and Support Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	Q Director II		1.000	1.000	
2	Q Director II				
2	Q Director II			1.000	1.000
2	Q Director II				
2	P Director I			2.000	2.000
2	P Director I		2.000		(2.000)
2	P Director I		1.000	1.000	
2	N Coordinator			1.000	1.000
3	BD Instructional Specialist		5.200	9.200	4.000
3	23 Equity Training Specialist		1.000	1.000	
3	20 Parent Community Coord			2.000	2.000
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III			1.000	1.000
2	16 Administrative Secretary III		1.000		(1.000)
2	15 Administrative Secretary II				
2	15 Administrative Secretary II		1.000	1.000	
	Total Positions		13.200	21.200	8.000

Staff Development Teachers Program

The Staff Development Teachers (SDT) Program provides for the placement of a staff development teacher position in each school to focus on building the capacity of all staff. The teacher serving as the SDT in each school works with the school's instructional staff and instructional leadership team to perform the following major functions and activities:

- Decreasing variance in our schools by ensuring that consistent and pervasive messages regarding system goals, initiatives, and priorities are communicated to and understood by instructional staff.
- Using knowledge of facilitation and continuous improvement to establish and nurture a collegial culture in support of quality teaching, including but not limited to team/departments/whole staffs working collaboratively as professional learning communities to plan for instruction and analyze student performance; learning strategies for effective instruction, including equitable classroom practices; developing lesson units and common assessments; and agreeing on grading standards and practices.
- Building capacity of teachers to understand the curriculum and implement it with fidelity, to provide effective instructional strategies, and to develop assessment practices in order to improve teaching and learning, increase student achievement, and close the achievement gap through training, coaching, modeling, and peer reflection.
- Using a variety of data to examine practices and improve teaching and learning.
- Collaborating with teachers to create individual professional development plans that link improved teaching to improved student learning.
- Supporting the implementation of the comprehensive professional learning program in schools, including monitoring for implementation and impact.

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

The total amount budgeted for this program is \$26,345,832, including 188.7 FTE positions. This is an increase of \$44,622 and a .8 FTE position from the FY 2016 budgeted amount of \$26,301,210 and 187.9 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Elementary Staff Development Teachers – 131.0 FTE, \$18,097,931**
The Elementary SDT positions are allocated based on enrollment and Free and Reduced-price Meals System services. Schools have the option to determine if the SDTs are staffed at 1.0 FTE or at .5 FTE based on school priorities and focus areas. The amount budgeted for FY 2017 is \$727,036 more than the FY 2016 budgeted amount of \$17,370,895 and 131.0 FTE positions. There are no significant program changes.
- **Middle and High School Staff Development Teachers – 46.2 FTE, \$6,346,857**
The middle school SDT positions are allocated at .8 FTE per school. The high school SDT positions are allocated at .6 FTE per school. The amount budgeted for FY 2017 is

Staff Development Teachers Program

\$24,587 and a .8 FTE position more than the FY 2016 budgeted amount of \$6,322,270 and 45.4 FTE positions. There are no significant program changes.

- **Special Education Staff Development Teachers – 1.5 FTE, \$175,358**
The special education SDT positions are allocated based on student needs at four special schools/centers – Rock Terrace, Stephen Knolls, Carl Sandburg, and Longview. The amount budgeted for FY 2017 is \$31,230 more than the FY 2016 budgeted amount of \$144,128 and 1.5 FTE positions. There are no significant program changes.
- **Alternative Programs Staff Development Teacher – 1.0 FTE, \$140,680**
This budget includes a 1.0 staff development teacher position that is allocated to Alternative Programs. The staff development teacher works collaboratively with the alternative program teachers to expand best practices of teaching and learning to meet individual student needs. The amount budgeted for FY 2017 is \$9,857 more than the FY 2016 budgeted amount of \$130,823 and 1.0 FTE positions. There are no significant program changes.
- **Staff Development Teacher Project – 9.0 FTE, \$1,396,716**
The primary central office support for the staff development teachers is the Staff Development Specialist Team. This team ensures that all staff development teachers are provided the training and provisions they need to support learning in schools so that all schools are hearing a consistent message regarding professional learning. In addition to providing individualized support to the staff development teachers, the staff development specialists also play a critical role in system-wide training. This is most evident in their work with numerous schools on the school improvement process, developing effective professional learning communities that use evidence to study their practice, and engaging leadership teams and staff in conversations about equity. The amount budgeted for FY 2017 is \$133,891 less than the FY 2016 budgeted amount of \$1,530,607 and 9.0 FTE positions. There are no significant program changes.
- **Staff Development Substitute Teachers – \$188,290**
Staff development substitute teachers provide teachers at all grade levels time to work together to improve instruction through professional development, and in professional learning communities. The amount budgeted for FY 2017 is \$614,197 less than the FY 2016 budgeted amount of \$802,487. There are no significant program changes from the prior year.

Staff Development Teachers Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	187.900	188.700	.800
Position Salaries	\$19,439,393	\$19,754,162	\$314,769
Other Salaries			
Summer Employment			
Professional Substitutes	207,077	232,997	25,920
Stipends	40,000	30,800	(9,200)
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>247,077</u>	<u>263,797</u>	16,720
Total Salaries & Wages	19,686,470	20,017,959	331,489
02 Contractual Services			
Consultants	5,168	2,668	(2,500)
Other Contractual			
Total Contractual Services	<u>5,168</u>	<u>2,668</u>	(2,500)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	<u>15,558</u>	<u>15,558</u>	
Total Supplies & Materials	15,558	15,558	
04 Other			
Local/Other Travel	21,327	19,197	(2,130)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>21,327</u>	<u>19,197</u>	(2,130)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$19,728,523</u>	<u>\$20,055,382</u>	<u>\$326,859</u>
Grand Total With Employee Benefits	<u>\$26,301,210</u>	<u>\$26,345,832</u>	<u>\$44,622</u>

Staff Development Teachers Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Director I		1.000	1.000	
3	BD Instructional Specialist		7.000	7.000	
3	AD Teacher, Staff Development	X	131.000	131.000	
3	AD Teacher, Staff Development	X	30.400	31.200	.800
3	AD Teacher, Staff Development	X	15.000	15.000	
6	AD Teacher, Staff Development	X	.400	.400	
6	AD Teacher, Staff Development	X	.300	.300	
6	AD Teacher, Staff Development	X	.500	.500	
6	AD Teacher, Staff Development	X	.300	.300	
3	AD Teacher, Staff Development	X	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
	Total Positions		187.900	188.700	.800

Curriculum Development and Implementation Support

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

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

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

Funding for staff and other resources that support curriculum development and implementation are included in the Department of Elementary Curriculum and Districtwide Programs, the Department of Enriched and Innovative Programs, and the Department of Secondary Curriculum and Districtwide Programs, under the Office of Curriculum and Instructional Programs. The total amount budgeted for this program for FY 2017 is \$7,478,640, including 51.60 FTE positions. This is an increase of \$302,859 and 2.70 FTE positions over the FY 2016 budgeted amount of \$7,175,781 and 48.90 FTE positions. There are no significant program changes from the prior year. Professional learning resources that support curriculum implementation are included in the Curriculum and Content Professional Learning program budget.

Curriculum Development and Implementation Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	48.900	51.600	2.700
Position Salaries	\$5,406,248	\$5,644,059	\$237,811
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	36,250	36,250	
Professional Part Time	37,699	33,082	(4,617)
Supporting Services Part Time	66,061	52,400	(13,661)
Other			
Subtotal Other Salaries	140,010	121,732	(18,278)
Total Salaries & Wages	5,546,258	5,765,791	219,533
02 Contractual Services			
Consultants			
Other Contractual	2,540	2,540	
Total Contractual Services	2,540	2,540	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	29,412	29,412	
Other Supplies & Materials			
Total Supplies & Materials	29,412	29,412	
04 Other			
Local/Other Travel	83,572	50,614	(32,958)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	83,572	50,614	(32,958)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$5,661,782</u>	<u>\$5,848,357</u>	<u>\$186,575</u>
Grand Total With Employee Benefits	<u>\$7,175,781</u>	<u>\$7,478,640</u>	<u>\$302,859</u>

Curriculum Development and Implementation Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		8.000	8.000	
2	O Supervisor				
2	O Supervisor		1.000	1.000	
2	O Supervisor			1.000	1.000
2	O Supervisor		1.000	1.000	
2	O Supervisor		.500	.500	
2	O Supervisor		2.000	3.000	1.000
2	N Coordinator		2.000	2.000	
2	N Coordinator				
2	N Coordinator				
3	N Coordinator		.200	.200	
2	N Coordinator		1.000	1.000	
2	BD Pre K-12 Content Specialist		.500	.500	
2	BD Instructional Specialist		2.000	2.000	
2	BD Pre K-12 Content Specialist		12.000	12.000	
3	BD Pre K-12 Content Specialist		.500	.500	
2	BD Instructional Specialist				
2	BD Instructional Specialist		2.000	3.000	1.000
2	BD Instructional Specialist		1.000		(1.000)
2	BD Instructional Specialist		.400	.400	
2	BD Instructional Specialist		1.800	1.000	(.800)
2	BD Elem Integrated Curr Spec		4.500	5.000	.500
3	BD Instructional Specialist		1.000	1.000	
2	14 Administrative Secretary I		4.500	4.000	(.500)
2	14 Administrative Secretary I		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				
2	12 Secretary		1.000	1.000	
2	11 Office Assistant IV			.500	.500
2	9 Office Assistant II				
	Total Positions		48.900	51.600	2.700

Curriculum and Content Professional Learning

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

This program budget includes the staff and other resources from the Office of Curriculum and Instructional Programs (OCIP) responsible for developing and implementing systemwide curriculum and content professional learning programs. Professional learning is delivered in a variety of ways including face-to-face, online through the MyMCPS instruction center, through webinars, and through job-embedded professional learning. The professional learning addresses specific audiences including classroom teachers, school teams, reading specialists, staff development teachers, math content coaches, principals, resource teachers, academic intervention teachers, and support professionals. The total amount budgeted for this program for FY 2017 is \$13,678,347, including 37.575 FTE positions. This is an increase of \$4,236,547 and .50 FTE positions less than the FY 2016 budgeted amount of \$9,441,800 and 38.075 FTE positions. The resources and the main components of the Curriculum and Content Professional Learning Program budget, and any significant program changes from the prior year, are described below.

- **Curriculum 2.0 Professional Learning – \$6,966,008**

Curriculum 2.0 was implemented in all Grades K-5 classrooms systemwide, beginning in August 2010. Based on the internationally driven Common Core State Standards (CCSS), Curriculum 2.0 integrates the critical and creative thinking and academic success skills that lead to college and career readiness in the 21st century. Professional learning through Core Team training, curriculum update sessions, job-alike groups, and job-embedded professional learning provides principals, instructional leaders, teachers, and other classroom educators with the skills and knowledge to collaboratively plan and effectively deliver instruction. Training sessions include: Thinking and Academic Success Skills, CCSS and Curriculum 2.0, Curriculum Study and Collaborative Planning, and Literacy and Leadership. There is an enhancement of \$3,546,500 for stipends and substitute salaries to support upgrades to Read 180 and mathematics professional development. The amount budgeted for FY 2017 is \$4,466,267 more than the FY 2016 budgeted amount of \$2,499,741. There are no significant program changes.

- **Content Area Professional Learning – 34.475 FTE, \$5,575,159**

OCIP supervisors and curriculum and instructional specialists develop and implement a variety of content area training programs to deliver best instructional practices. Content training is provided in the areas of: career and technical education, world languages, mathematics, accelerated and enriched instruction, gifted and talented, health, physical education, English language arts, fine arts, social studies, prekindergarten, Head Start, and science. The amount budgeted for FY 2017 is \$62,284 and .3 FTE more than the FY 2016 budgeted amount of \$5,512,875 and 34.175 FTE. There are no significant program changes.

Curriculum and Content Professional Learning

- **English for Speakers of Other Languages (ESOL) – 3.1 FTE, \$647,462**

ESOL teachers receive training on the Sheltered Instruction Observation Protocol (SIOP) model. This model, sponsored by research conducted by the Center for Research on Education, Diversity, and Excellence, is used to design and deliver instructional strategies to help both ESOL and general education teachers meet the unique needs of English language learners (ELLs) as they acquire proficiency in English and in the content areas. In addition, this program budget includes resources for professional learning to build the capacity of general education teachers and leaders to work with ESOL students to support their language development and acquisition of academic content. The SIOP model is a key strategy used to improve the academic success of ELLs. It has been shown that ELLs who have participated in classes taught by teachers trained in the SIOP model significantly improve their literacy and writing skills more than students in classes with non-SIOP trained teachers. To develop a strong foundation in SIOP, selected schools will send their principals and/or assistant principals, staff development teachers, resource teachers, reading specialists, special education and ESOL teachers, and grade-level team leaders to SIOP training. The FY 2016 costs include training for new schools and additional support for the existing SIOP schools. The amount budgeted for FY 2017 is \$272,573 and .8 FTE positions less than the FY 2016 budgeted amount of \$920,035 and 3.9 FTE. There are no significant program changes.

- **Special Education – \$489,718**

The delivery of quality special education instruction is an integral part of the MCPS systemic school improvement process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs, and the supports and services that are necessary to provide students access to, and participation in the MCPS curriculum in the least restrictive environment. The amount budgeted for FY 2017 is \$19,431 less than the FY 2016 budgeted amount of \$509,149. There are no significant program changes.

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

Funding for professional learning activities related to leadership development are included in the Leadership Development and Support Program budget. Funds for professional learning activities related to continuing education and professional growth systems are included in the Certification

Curriculum and Content Professional Learning

and Continuing Education Program budget. Funds for professional learning for transportation, building services, and maintenance staff are included in their respective program budgets.

Curriculum and Content Professional Learning

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	38.075	37.575	(.500)
Position Salaries	\$4,346,197	\$4,187,099	\$(159,098)
Other Salaries			
Summer Employment			
Professional Substitutes	1,147,220	1,623,986	476,766
Stipends	1,902,339	4,804,809	2,902,470
Professional Part Time	659,380	659,897	517
Supporting Services Part Time	15,179	35,010	19,831
Other	81,621	81,621	
Subtotal Other Salaries	3,805,739	7,205,323	3,399,584
Total Salaries & Wages	8,151,936	11,392,422	3,240,486
02 Contractual Services			
Consultants	24,168	42,841	18,673
Other Contractual	218,607	172,681	(45,926)
Total Contractual Services	242,775	215,522	(27,253)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	36,400	36,400	
Office			
Other Supplies & Materials	14,858	55,405	40,547
Total Supplies & Materials	51,258	91,805	40,547
04 Other			
Local/Other Travel	168,360	182,353	13,993
Insur & Employee Benefits	26,570	26,570	
Utilities			
Miscellaneous	25,200	25,200	
Total Other	220,130	234,123	13,993
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$8,666,099	\$11,933,872	\$3,267,773
Grand Total With Employee Benefits	\$9,441,800	\$13,678,347	\$4,236,547

Curriculum and Content Professional Learning

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		.250	.250	
2	O Supervisor		.400	.400	
2	O Supervisor				
2	O Supervisor		.650	.650	
2	O Supervisor		.500	.500	
3	N Coordinator		.150	.150	
2	N Coordinator		.500	.500	
2	N Coordinator				
2	N Coordinator				
3	N Coordinator		.800		(.800)
3	N Coordinator		.800	.800	
2	BD Instructional Specialist		.250	.250	
2	BD Pre K-12 Content Specialist		.500	.500	
2	BD Instructional Specialist		1.700	1.700	
2	BD Instructional Specialist		1.200	1.200	
2	BD Instructional Specialist		2.000	2.000	
2	BD Pre K-12 Content Specialist		12.000	12.000	
3	BD Pre K-12 Content Specialist		.500	.500	
2	BD Instructional Specialist				
2	BD Instructional Specialist		4.875	4.875	
2	BD Instructional Specialist		1.000	1.000	
3	BD Instruct Assessment Spec		.300	.300	
2	BD Instructional Specialist				
2	BD Pre K-12 Content Specialist		.800	.800	
2	BD Instructional Specialist		.600	.600	
2	BD Education Services Spec		.800	.800	
2	BD Instructional Specialist		1.200	1.000	(.200)
2	BD Elem Integrated Curr Spec		4.500	5.000	.500
3	BD Instructional Specialist		1.000	1.000	
3	AD Teacher, Career Preparation	X	.800	.800	
	Total Positions		38.075	37.575	(.500)

Assessments

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

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

Funding for the school-based staff that prepare for and administer student assessments is included in the Core Instructional Program budget. Resources for some central office staff who develop and analyze assessments are in the Curriculum Development and Implementation program budget. The total amount budgeted for this program for FY 2017 is \$3,491,200, including 12.700 FTE positions that are in the Office of Curriculum and Instructional Programs and in the Testing Unit of the Department of Shared Accountability. This is an increase of \$10,506 from the FY 2016 budgeted amount of \$3,480,694 and 12.700 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Testing Unit – 8.0 FTE, \$1,130,619**

Staff in the Testing Unit collect data to identify strengths and weaknesses in student and school performance and evaluate instructional programs and methods. Testing Unit personnel train MCPS staff in all aspects of administering assessments and provide technical assistance for the development of curriculum standards, instructional strategies, and measurements of student achievement that are both valid and reliable. Staff oversee the administration of state and national assessments and ensure that all MCPS offices and schools comply with pertinent federal and state laws. Staff also analyze and report the results of student assessments to the Board of Education, MCPS staff, parents, and the

Assessments

community. The amount budgeted for FY 2017 is \$38,974 more than the FY 2016 budgeted amount of \$1,091,645 and 8.0 FTE. There are no significant program changes.

- **English for Speakers of Other Languages Assessments – 4.7 FTE, \$485,571**
Montgomery County has over 150,000 residents for whom English is an additional language. Many children enter MCPS with very limited exposure to English. To determine the level of support that these children need to master academic English and achieve at high levels, MCPS assesses the English language proficiency of all children for whom English is not the primary language spoken in the home with the state-mandated English language proficiency screening test. This test provides English language proficiency data that is used for placement of students to ensure they are receiving support and services required for academic success. The amount budgeted for FY 2017 is \$17,741 more than the FY 2016 budgeted amount of \$467,830 and 4.7 FTE. There are no significant program changes.
- **Reading Assessments – \$768,980**
This budget contains funding for the costs of two computer-based assessments that measure progress in reading, the MCPS Assessment Program—Primary Reading (MCPSAP-PR) for students in Grades K–2 and the Measures of Academic Progress in Reading (MAP-R) for students in Grades 3–8. MAP-R also may be used to assess the progress of high school students who read below grade level. The MAP-R test differs from standardized achievement tests because it measures the individual progress of a child as a reader over time, not relative to other children’s reading levels. Funds are also budgeted for Reading interventions, Reading Recovery, and the MCPS Assessment Program in Primary Reading. Each elementary school receives a stipend allocation for group score written responses to various reading levels. Stipends for Grades 1 and 2 reading teachers, including reading initiative teachers and reading specialists, are for meeting outside of the school day to score student papers. The amount budgeted for FY 2017 is \$26,935 less than the FY 2016 budgeted amount of \$795,915. There are no significant program changes.
- **Mathematics Assessments – \$676,331**
MCPS uses two computer-based assessments to measure the progress its elementary school students make in mathematics – the Measures of Academic Progress in Primary Grades (MAP-P) for students in Grades K–2 and the Measures of Academic Progress in Mathematics (MAP-M) for students in Grades 3–5. The information from these assessments indicates specific areas that, once addressed will lead to higher achievement for students in mathematics. In addition, funds are budgeted for secondary mathematics assessments. The amount budgeted for FY 2017 is \$6,726 more than the FY 2016 budgeted amount of \$669,605. There are no significant program changes.
- **Preliminary Scholastic Aptitude Test (PSAT)/National Merit Scholarship Qualifying Test (NMSQT) – \$147,150**
One of the most important ways of preparing and encouraging students for higher education is to make examinations available to all. MCPS budgets funds to ensure that all students in Grade 10 take the PSAT/NMSQT. The PSAT/NMSQT prepares students for college entry examinations by helping to identify the areas that may prove to be most

Assessments

challenging when the student sits for college entrance examinations. Scores on the PSAT/NMSQT establish students' eligibility for National Merit scholarships and increase students' chances of gaining acceptance and/or being recruited by prestigious colleges and universities. The amount budgeted for FY 2017 is \$9,000 less than the FY 2016 budgeted amount of \$156,150. There are no significant program changes.

- **InView Assessments – \$174,368**

Funds in the amount of \$174,368 are budgeted to administer the *InView* assessment which is used to identify students for gifted and talented services. All Grade 2 students and students in Grades 3 – 5 who are new to MCPS take the *InView* assessment. There is no change from the FY 2016 budgeted amount of \$174,368 and there are no significant program changes.

- **Other Content Area Assessments – \$67,000**

Funds in the amount of \$38,000 are used to develop new and restructure existing curriculum assessments for the social studies, science, world languages, and health content areas. The amount budgeted for FY 2017 is \$17,000 less than the FY 2016 budgeted amount of \$84,000. There are no significant program changes.

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

The KRA is a state-mandated grant funded assessment program that requires kindergarten teachers to complete an assessment for all kindergarten students. The assessment is designed to provide a measure of students' knowledge and skills across multiple developmental domains for all kindergarten students in the state of Maryland. There is no change from the FY 2016 budgeted amount of \$41,181 and there are no significant program changes.

Assessments

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	12.700	12.700	
Position Salaries	\$1,111,376	\$1,143,013	\$31,637
Other Salaries			
Summer Employment	10,000	10,200	200
Professional Substitutes			
Stipends	119,460	124,849	5,389
Professional Part Time	10,200	10,404	204
Supporting Services Part Time			
Other	<u>38,000</u>	<u>38,000</u>	
Subtotal Other Salaries	177,660	183,453	5,793
Total Salaries & Wages	1,289,036	1,326,466	37,430
02 Contractual Services			
Consultants			
Other Contractual	<u>1,613,488</u>	<u>1,564,488</u>	<u>(49,000)</u>
Total Contractual Services	1,613,488	1,564,488	(49,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	83,031	83,031	
Office			
Other Supplies & Materials	<u>63,537</u>	<u>60,527</u>	<u>(3,010)</u>
Total Supplies & Materials	146,568	143,558	(3,010)
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	<u>3,059</u>	<u>3,059</u>	
Total Other	3,059	3,059	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$3,052,151</u>	<u>\$3,037,571</u>	<u>\$(14,580)</u>
Grand Total With Employee Benefits	<u>\$3,480,694</u>	<u>\$3,491,200</u>	<u>\$10,506</u>

Assessments

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	O Supervisor		1.000	1.000	
1	N Coordinator				
3	BD Instruct Assessment Spec		.700	.700	
1	BD Evaluation Specialist		2.000	2.000	
1	25 Technical Analyst		2.000	2.000	
1	25 Accountability Supp Spec III				
1	23 Accountability Support Spec II				
1	20 Testing Support Specialist		1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	
1	15 Testing Support Assistant		1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	
	Total Positions		12.700	12.700	

Instructional Technology Support

The innovative infusion of technology acknowledges that the interactive and mobile technologies our students use outside of school present excellent opportunities to redesign our learning environments. The Montgomery County Public Schools (MCPS) 2014–2016 Strategic Technology Plan is facilitating the integration of mobile and cloud-based technologies in our classrooms. This is providing greater access to the school system’s expanding digital curriculum and will enable our instructional staff to create 21st century learning spaces in all of our schools. In addition, this integration of technology is enhancing creativity and collaboration, individualizing instruction, and providing students with 21st century skills and knowledge, which is an important component of our Core Strategy to strengthen academic rigor and culturally responsive instruction. Moreover, the integration of these technologies is facilitating easier ways to assess students’ understanding and provide them with timely feedback. The shifts in the instructional programs are beginning to support the district’s efforts to strengthen our mathematics and literacy programs across all school levels. The total amount budgeted for this program for FY 2017 is \$19,183,442, including 123.5 FTE positions. This is an increase of \$651,975 and a decrease of a 1.0 FTE position from the FY 2016 budgeted amount of \$18,531,467 and 124.5 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **School Technology Support – 75.5 FTE, \$11,010,509**

School technology support is provided to individual schools through allocations of information technology system specialist (ITSS) positions. The ITSS positions provide network administration; server, workstation, and printer maintenance and repair; and software installation and upgrades including visitor management and school access control systems. ITSS’s serve all K-12 schools and 5 special schools/centers. The amount budgeted for FY 2017 is \$332,500 more than the FY 2016 budgeted amount of \$10,678,009. There are no significant program changes.

- **Learning Management Systems – 22.0 FTE, \$4,074,879**

Department of Learning Management Systems staff collaborates with offices, schools, and local government agencies to promote and support MCPS technology initiatives, and in the development, implementation, and improvement of MCPS applications and services. The program staff also manages the Online Administrative Student Information Systems (OASIS) which houses all student information including enrollment, attendance, report cards, transcripts, schedule and assessment information, and the systems provide an easy and accurate method of collecting student data. The amount budgeted for FY 2017 is \$142,048 more and a 1.0 FTE position less than the FY 2016 budgeted amount of \$3,932,831 and 23.0 FTE positions. There are no significant program changes.

- **Technology Integration and Support – 21.0 FTE, \$3,383,983**

The Department of Technology Integration and Support staff collaborates with school leadership to support school improvement plans with technology strategies; designing, developing, and delivering high-quality professional development on systemwide applications to support teaching and learning; using technology to facilitate and enhance professional learning communities; collaborating with MCPS offices and schools to identify needs for which technology solutions can be applied; and developing, distributing, and supporting interactive blended learning opportunities for staff and students. The amount budgeted for FY 2017 is \$367,570 and 2.0 FTE positions more than

Instructional Technology Support

the FY 2016 budgeted amount of \$3,016,413 and 19.0 FTE positions. There are no significant program changes.

- **Technology Modernization – 5.0 FTE, \$714,071**

The Technology Modernization (Tech Mod) Program, largely funded through the Capital Improvements Program (CIP), is the cornerstone for transforming our infrastructure, classroom spaces, and learning environments for teaching and learning in the digital age. In support of the implementation of the MCPS Strategic Technology Plan, \$3.0 million was added to the operating budget in FY 2015 for this program to purchase Chromebooks for students in Grades 3, 5, and 6. However, in FY 2016, the additional \$3.0 million funding in the operating budget was removed. The impact of these operating budget reductions, together with additional reductions in the CIP for the Tech Mod program, has resulting in the slowing of the rollout of the Chromebooks as was previously planned in FY 2016. Moreover, we will not be able to purchase any Chromebooks in FY 2017, unless requested funding is restored in the CIP budget. The amount budgeted for FY 2017 in the operating budget is \$190,143 and 2.0 FTE positions less than the FY 2016 budgeted amount of \$904,214 and 7.0 FTE positions. There are no significant program changes.

Instructional Technology Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	124,500	123,500	(1,000)
Position Salaries	\$12,019,923	\$12,131,172	\$111,249
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	80,000	81,600	1,600
Professional Part Time	93,000	94,860	1,860
Supporting Services Part Time	15,404	15,712	308
Other			
Subtotal Other Salaries	188,404	192,172	3,768
Total Salaries & Wages	12,208,327	12,323,344	115,017
02 Contractual Services			
Consultants	269,822	269,822	
Other Contractual	824,117	1,128,496	304,379
Total Contractual Services	1,093,939	1,398,318	304,379
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,292	10,292	
Other Supplies & Materials	447,150	447,150	
Total Supplies & Materials	457,442	457,442	
04 Other			
Local/Other Travel	36,518	36,340	(178)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	36,518	36,340	(178)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$13,796,226</u>	<u>\$14,215,444</u>	<u>\$419,218</u>
Grand Total With Employee Benefits	<u>\$18,531,467</u>	<u>\$19,183,442</u>	<u>\$651,975</u>

Instructional Technology Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	Q Director II		1.000	1.000	
1	Q Director II		1.000	1.000	
1	P Director I				
1	O Supervisor		3.000	2.000	(1.000)
1	N Coordinator			1.000	1.000
10	K Supervisor		1.000	1.000	
1	K Supervisor		1.000	1.000	
10	K Supervisor				
1	K Supervisor		1.000		(1.000)
3	BD Instructional Specialist		17.000	17.000	
1	BD Instructional Specialist		3.000	3.000	
1	27 IT Systems Engineer		1.000	1.000	
1	27 Applications Developer III		1.000	1.000	
1	27 Database Administrator III		1.000	1.000	
10	25 IT Systems Specialist		18.000	18.000	
10	25 IT Systems Specialist				
10	25 IT Systems Specialist		25.000	25.000	
10	25 IT Systems Specialist		25.000	25.000	
10	25 IT Systems Specialist		1.000	1.000	
10	25 IT Systems Specialist		5.000	5.000	
1	25 IT Systems Specialist		4.000	3.000	(1.000)
10	25 IT Systems Specialist				
1	25 Applications Developer II		7.000	8.000	1.000
1	25 Technical Analyst		1.000	1.000	
2	25 IT Systems Specialist		.500	.500	
1	24 Student Systems Specialist		1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	15 Administrative Secretary II			1.000	1.000
1	15 Administrative Secretary II				
1	15 Data Control Technician II				
2	14 Administrative Secretary I				
1	13 Fiscal Assistant I				
1	13 Data Control Technician I		2.000	2.000	
1	12 Secretary		1.000		(1.000)
	Total Positions		124.500	123.500	(1.000)

Academic and Instructional Program Leadership

Staff and other resources budgeted in this program budget are those in the Office of the Chief Academic Officer. Academic and Instructional Program Leadership provides the direction, infrastructure, and support for programs that support learning throughout Montgomery County Public Schools (MCPS). Personalized learning for students and staff is a primary vehicle for closing the achievement gap and providing high-quality instruction for every student. Program resources provide for the direction and integration of the efforts of the Office of Curriculum and Instructional Programs and the Office of Special Education, as well as the Office of Student and Family Support and Engagement in the implementation of MCPS instructional priorities and initiatives. Efforts are focused on continuously increasing student achievement through an aligned curriculum, high-quality instruction, partnerships with parents and the community, and a shared accountability for ensuring the success of all students. The total amount budgeted for FY 2017 for this program is \$830,699, including 5.0 FTE positions. This is an increase of \$124,833 and 1.0 FTE position from the FY 2016 budgeted amount of \$705,866, and 4.0 FTE. There are no significant program changes from the prior year.

Academic and Instructional Program Leadership

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	4.000	5.000	1.000
Position Salaries	\$518,852	\$607,274	\$88,422
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,000		(1,000)
Other			
Subtotal Other Salaries	1,000		(1,000)
Total Salaries & Wages	519,852	607,274	87,422
02 Contractual Services			
Consultants			
Other Contractual	5,147	5,892	745
Total Contractual Services	5,147	5,892	745
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	20,329	20,329	
Other Supplies & Materials			
Total Supplies & Materials	20,329	20,329	
04 Other			
Local/Other Travel	7,753		(7,753)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	7,753		(7,753)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$553,081</u>	<u>\$633,495</u>	<u>\$80,414</u>
Grand Total With Employee Benefits	<u>\$705,866</u>	<u>\$830,699</u>	<u>\$124,833</u>

Academic and Instructional Program Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Academic Officer		1.000	1.000	
1	P Executive Director		1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	2.000	1.000
1	17 Admin Services Manager I				
	Total Positions		4.000	5.000	1.000

Curriculum and Instructional Programs Leadership

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

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

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

The total amount budgeted for this program for FY 2017 is \$5,098,281 including 41.00 FTE positions. This is a decrease of \$474,293 and 3.20 FTE positions from the FY 2016 budgeted amount of \$5,572,574 and 44.20 FTE positions. There are no significant program changes from the prior year.

Curriculum and Instructional Programs Leadership

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	44,200	41,000	(3,200)
Position Salaries	\$4,433,124	\$4,049,466	\$(383,658)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	20,785	1,316	(19,469)
Supporting Services Part Time	50,443	41,478	(8,965)
Other			
Subtotal Other Salaries	71,228	42,794	(28,434)
Total Salaries & Wages	4,504,352	4,092,260	(412,092)
02 Contractual Services			
Consultants			
Other Contractual	22,320	16,787	(5,533)
Total Contractual Services	22,320	16,787	(5,533)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	15,220	13,320	(1,900)
Other Supplies & Materials	10,767	6,767	(4,000)
Total Supplies & Materials	25,987	20,087	(5,900)
04 Other			
Local/Other Travel	6,283	6,565	282
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	6,283	6,565	282
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$4,558,942</u>	<u>\$4,135,699</u>	<u>\$(423,243)</u>
Grand Total With Employee Benefits	<u>\$5,572,574</u>	<u>\$5,098,281</u>	<u>\$(474,293)</u>

Curriculum and Instructional Programs Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Associate Superintendent		1.000	1.000	
2	Q Director II		1.000	1.000	
2	Q Director II		1.000	1.000	
2	Q Director II		1.000	1.000	
2	P Director I		1.000	1.000	
1	P Director I		1.000		(1.000)
2	P Director I				
2	P Director I		1.000	1.000	
2	P Director I		1.000		(1.000)
2	P Director I		.500	.500	
2	P Director I		1.000	1.000	
2	P Director I		.500	.500	
2	O Supervisor		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	N Coordinator		.200		(.200)
2	BD Instructional Specialist		6.000	6.000	
2	22 Accountant		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	18 Fiscal Assistant IV		.200	.200	
2	18 Fiscal Assistant IV		.800	.800	
2	18 Fiscal Assistant IV		.400	.400	
2	18 Fiscal Assistant IV		.600	.600	
1	17 Admin Services Manager I		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II				
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II		1.000		(1.000)
2	15 Administrative Secretary II		1.000	1.000	
2	15 Fiscal Assistant II				
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Data Systems Operator II		.400	.400	
2	15 Fiscal Assistant II		1.600	1.600	
2	14 Administrative Secretary I			1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	

Curriculum and Instructional Programs Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	13 Fiscal Assistant I		1.000		(1.000)
	Total Positions		44.200	41.000	(3.200)

Enriched and Innovative Instructional Program Support

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

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

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

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

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

The total amount budgeted for this program for FY 2017 is \$2,150,759, including 9.425 FTE positions. This is a decrease of \$102,089 and .500 FTE from the FY 2016 budgeted amount of \$2,252,848 and 9.925 FTE positions. There are no significant program changes from the prior year.

Enriched and Innovative Instructional Program Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	9.925	9.425	(.500)
Position Salaries	\$1,087,642	\$1,070,327	\$(17,315)
Other Salaries			
Summer Employment			
Professional Substitutes	74,197	53,279	(20,918)
Stipends	20,800	21,216	416
Professional Part Time	57,615	41,639	(15,976)
Supporting Services Part Time	4,230	2,826	(1,404)
Other			
Subtotal Other Salaries	156,842	118,960	(37,882)
Total Salaries & Wages	1,244,484	1,189,287	(55,197)
02 Contractual Services			
Consultants	13,926	6,030	(7,896)
Other Contractual	20,578	13,800	(6,778)
Total Contractual Services	34,504	19,830	(14,674)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	60,000	60,000	
Office	27,040	24,210	(2,830)
Other Supplies & Materials	5,648	5,174	(474)
Total Supplies & Materials	92,688	89,384	(3,304)
04 Other			
Local/Other Travel	542,483	524,033	(18,450)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	542,483	524,033	(18,450)
05 Equipment			
Leased Equipment			
Other Equipment	4,326	2,161	(2,165)
Total Equipment	4,326	2,161	(2,165)
Grand Total Without Employee Benefits	<u>\$1,918,485</u>	<u>\$1,824,695</u>	<u>\$(93,790)</u>
Grand Total With Employee Benefits	<u>\$2,252,848</u>	<u>\$2,150,759</u>	<u>\$(102,089)</u>

Enriched and Innovative Instructional Program Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		1.000	1.000	
2	O Supervisor		.750	.750	
2	O Supervisor		.600	.600	
2	O Supervisor		.350	.350	
2	N Coordinator		.500	.500	
2	N Coordinator				
2	N Coordinator			1.000	1.000
2	BD Instructional Specialist		.750	.750	
2	BD Instructional Specialist		.300	.300	
2	BD Instructional Specialist		1.800	1.800	
2	BD Instructional Specialist		1.625	.625	(1.000)
2	17 Data Management Coordinator		.750	.750	
2	15 Fiscal Assistant II		1.000	1.000	
2	14 Administrative Secretary I		.500		(.500)
2	14 Administrative Secretary I				
	Total Positions		9.925	9.425	(.500)

Special Education Leadership and Support

The Special Education Leadership and Support program budget includes resources that provide centralized support and leadership for student services and special education programs. Staff and other resources are budgeted to facilitate, lead/direct, and coordinate the instructional program for students, strengthen productive partnerships that assist families and students, and provide fiscal planning and oversight. The total amount budgeted for FY 2017 for this program is \$15,015,487, including 59.60 FTE positions. This is an increase of \$563,161 and decrease of 3.0 FTE positions from the FY 2016 budgeted amount of \$14,452,326 and 62.60 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Special Education Administration and Leadership – 45.100 FTE, \$12,086,794**
The Office of Special Education (OSE) administrative and leadership staff coordinate the delivery of special education services; facilitate community outreach; and establish partnerships with human services agencies and postsecondary institutions. To meet the complex needs of students and families, OSE collaborates with mental health, medical, social services, police, juvenile justice, and other community agencies. The amount budgeted for FY 2017 is \$122,713 more and 3.0 FTE positions less than the FY 2016 budgeted amount of \$11,964,081 including 48.1 FTE positions. There are no significant program changes from the prior year.
- **Resolution and Compliance Unit (RACU) – 7.000 FTE, \$1,072,697**
RACU monitors and supports the provision of procedural safeguards under the *Individuals with Disabilities Education Act 2004* (IDEA) to students with disabilities, their parents, and guardians. Staff work with families to provide technical support in understanding and accessing their procedural safeguards under IDEA, and manage the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings. The amount budgeted for FY 2017 is \$136,867 more than the FY 2016 budgeted amount of \$935,830. There are no significant program changes from the prior year.
- **Legal Services – 0.0 FTE, \$0**
Legal Services staff support schools and parents by assisting with the Individualized Education Programs (IEP) process, facilitating communication with parent advocates, providing technical assistance, and representing Montgomery County Public Schools (MCPS) in special education cases. Additionally, Legal Services and RACU staffs work in concert to ensure procedural compliance with all aspects of state and federal special education regulations. This program has been realigned to the Office of the General Counsel for FY 2016 and will continue to support students and their families while collaborating with the Office of Special Education regarding mediation, due process, and civil rights complaints. Additional information regarding costs can be found in the Systemwide Policy Development and Leadership Program.
- **Medical Assistance Program (MAP) – 3.500 FTE, \$1,529,116**
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,

Special Education Leadership and Support

MCPS began operating under a new Medicaid rate and provider requirements structure developed by the Maryland State Department Health and Mental Hygiene (DHMH) and adopted by the Maryland State Department of Education. The new structure includes different rates for each health-related service and aligns with the DHMH rates for all private providers in Maryland. The amount budgeted for FY 2017 is \$291,876 more than the FY 2016 budgeted amount of \$1,237,240. There are no significant program changes from the prior year.

- **Placement and Assessment Services – 4.000 FTE, \$326,880**

Placement and Assessment Services Unit (PASU) staff provide leadership and administrative support the PASU. It does not include those program staff that work directly with schools, families, and students regarding the provision and placement of students with disabilities in more intensive special education programs, primarily non-public programs. These staff and other PASU resources are budgeted in the Nonpublic Programs for Students with Disabilities Program budget. The amount budgeted for FY 2017 is \$11,705 more than the FY 2016 budgeted amount of \$315,175. There are no significant program changes from the prior year.

Special Education Leadership and Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	62.600	59.600	(3.000)
Position Salaries	\$6,375,089	\$6,241,577	\$(133,512)
Other Salaries			
Summer Employment		12,800	12,800
Professional Substitutes	2,482,463	2,578,642	96,179
Stipends	9,450	8,029	(1,421)
Professional Part Time	236,247	247,562	11,315
Supporting Services Part Time	1,822,759	1,875,174	52,415
Other			
Subtotal Other Salaries	4,550,919	4,722,207	171,288
Total Salaries & Wages	10,926,008	10,963,784	37,776
02 Contractual Services			
Consultants	25,000		(25,000)
Other Contractual	802,953	992,694	189,741
Total Contractual Services	827,953	992,694	164,741
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	59,140	218,019	158,879
Office	23,303	22,453	(850)
Other Supplies & Materials	80,603	178,743	98,140
Total Supplies & Materials	163,046	419,215	256,169
04 Other			
Local/Other Travel	74,593	36,084	(38,509)
Insur & Employee Benefits	102,841	281,472	178,631
Utilities			
Miscellaneous	78,559	103,877	25,318
Total Other	255,993	421,433	165,440
05 Equipment			
Leased Equipment			
Other Equipment	9,334		(9,334)
Total Equipment	9,334		(9,334)
Grand Total Without Employee Benefits	<u>\$12,182,334</u>	<u>\$12,797,126</u>	<u>\$614,792</u>
Grand Total With Employee Benefits	<u>\$14,452,326</u>	<u>\$15,015,487</u>	<u>\$563,161</u>

Special Education Leadership and Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Associate Superintendent		1.000	1.000	
6	Q Director II			1.000	1.000
6	Q Director II		1.000		(1.000)
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	O Supervisor		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
6	M Assistant General Counsel				
6	BD Instructional Specialist		3.000	3.000	
6	BD Instructional Specialist			1.000	1.000
6	BD Instructional Specialist		9.000	8.000	(1.000)
6	BD Instructional Specialist		3.000	3.000	
6	BD Instructional Specialist		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Special Education	X	2.500	.500	(2.000)
6	AD Teacher, Special Education	X	1.000	1.000	
6	AD Teacher	X			
6	AD Teacher, Special Education	X	3.500	3.500	
1	27 Fiscal Supervisor		1.000	1.000	
6	27 Project Specialist		1.000	1.000	
6	24 Fiscal Specialist I		2.000	2.000	
6	22 Fiscal Assistant V		1.000	1.000	
6	18 Fiscal Assistant IV		1.600	1.600	
6	18 Technical Help Desk Asst		1.000	1.000	
6	18 Paralegal		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
6	16 Administrative Secretary III			1.000	1.000
6	16 Administrative Secretary III		1.000		(1.000)
1	16 Administrative Secretary III		1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	
6	15 Legal Secretary				
6	14 Administrative Secretary I		1.000	1.000	
6	14 IT Services Technical Asst				
6	14 Administrative Secretary I		2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Account Assistant III		1.000	1.000	
6	12 Secretary		1.000	1.000	
6	12 Secretary		3.000	3.000	
6	12 Secretary		1.000	1.000	
6	11 Office Assistant IV		1.000		(1.000)
	Total Positions		62.600	59.600	(3.000)

Student Services Programs Coordination and Leadership

To ensure that every student is healthy, safe, engaged, supported, and challenged, Montgomery County Public Schools (MCPS) implements an array of student services programs that support academic and behavioral success by removing nonacademic barriers to student achievement. These programs address challenges that students face, such as: limited English proficiency, mental health crises, family emergencies, homelessness, involvement in the foster care system, school absenteeism, Positive Behavioral Interventions and Supports and issues related to the juvenile court system. Student services are integrated into the school day and delivered by a coordinated team of professional psychologists, social workers, pupil personnel workers, school counselors, and teachers. Personnel are assigned to all schools in order to support the effective and efficient implementation of the school program. All MCPS students receive student services as needed.

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

The total amount budgeted for FY 2017 for Student Services Programs Coordination and Leadership is \$3,248,434, including 19.6 FTE positions. This is an increase of \$426,367 and a decrease of 3.0 FTE positions from the FY 2016 budgeted amount of \$2,822,067 and 22.6 FTE positions. There are no significant program changes.

- **Administrative Support and Leadership – 19.6 FTE, \$3,234,784**

The staff members that coordinate and lead student services include a 1.0 FTE associate superintendent position, a 1.0 FTE assistant to the associate superintendent position, 3.0 FTE director positions, 5.0 FTE coordinator positions, a 0.6 FTE court liaison specialist position, a 1.0 FTE instructional specialist position, a 1.0 FTE administrative services manager position, and 7.0 FTE secretarial positions. The FY 2017 budgeted amount is \$3,234,784, including 19.6 FTE positions. The amount budgeted for FY 2017 is \$426,367 more than and 3.0 FTE positions less than the FY 2016 budgeted amount of \$2,808,417 and 22.6 FTE positions.

- **Student Leadership – \$13,650**

This budget also includes funding for providing advice, counsel, and support to student government organizations within schools and at the county and state levels. Student Leadership coordination may include annual revisions of *A Student's Guide to Rights and Responsibilities in MCPS*, organizing the election of the Montgomery County student member of the Board of Education, monitoring the selection applicants to the Montgomery County Delegation of Maryland Legislative Page Program, partnering with the Montgomery County Business Roundtable for Education to coordinate the Student

Student Services Programs Coordination and Leadership

Emerging Leaders programs, working with the Montgomery County Board of Elections to conduct the annual student voter registration drive, and facilitating the Drive for Supplies project at the end of each school year. There is no change for this program from the FY 2016 budget.

Student Services Programs Coordination and Leadership

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	22.600	19.600	(3.000)
Position Salaries	\$2,257,046	\$2,123,560	\$(133,486)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	9,980	8,385	(1,595)
Professional Part Time	54,200	41,600	(12,600)
Supporting Services Part Time	62,689	56,176	(6,513)
Other			
Subtotal Other Salaries	126,869	106,161	(20,708)
Total Salaries & Wages	2,383,915	2,229,721	(154,194)
02 Contractual Services			
Consultants	65,000	65,000	
Other Contractual	150,850	281,850	131,000
Total Contractual Services	215,850	346,850	131,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,454	6,454	
Other Supplies & Materials			
Total Supplies & Materials	6,454	6,454	
04 Other			
Local/Other Travel	1,500	1,500	
Insur & Employee Benefits			
Utilities			
Miscellaneous	13,650	13,650	
Total Other	15,150	15,150	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$2,621,369	\$2,598,175	\$(23,194)
Grand Total With Employee Benefits	\$2,822,067	\$3,248,434	\$426,367

Student Services Programs Coordination and Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Associate Superintendent			1.000	1.000
7	Q Director II		1.000		(1.000)
2	P Director I		1.000	1.000	
7	P Director I		2.000	1.000	(1.000)
7	P Director I		1.000	1.000	
1	P Director I				
7	N Coordinator		4.000	1.000	(3.000)
2	N Coordinator		1.000	1.000	
2	N Asst. to Assoc Supt			1.000	1.000
7	N Coordinator			1.000	1.000
7	N Coordinator			2.000	2.000
7	BD Court Liaison Specialist		.600		(.600)
7	BD Instructional Specialist		2.000		(2.000)
7	BD Court Liaison Specialist			.600	.600
7	BD Instructional Specialist			1.000	1.000
7	17 Admin Services Manager I			1.000	1.000
2	16 Fiscal Assistant III				
7	16 Administrative Secretary III		1.000		(1.000)
2	15 Administrative Secretary II		2.000	1.000	(1.000)
7	15 Administrative Secretary II		2.000	1.000	(1.000)
7	15 Administrative Secretary II		1.000	1.000	
1	15 Administrative Secretary II			1.000	1.000
7	14 Administrative Secretary I		1.000		(1.000)
2	14 Administrative Secretary I		2.000	2.000	
7	14 Administrative Secretary I			1.000	1.000
2	12 Secretary		1.000		(1.000)
7	12 Secretary				
	Total Positions		22.600	19.600	(3.000)

Recruitment and Staffing

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

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

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

The total amount budgeted for this program for FY 2017 is \$3,605,645, including 26.0 FTE positions. This is an increase of \$197,415 and 3.0 FTE positions from the FY 2016 budgeted amount of \$3,408,230 and 23.0 FTE positions. There are no significant program changes.

Recruitment and Staffing

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	23.000	26.000	3.000
Position Salaries	\$2,513,647	\$2,618,092	\$104,445
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	19,063	19,444	381
Other			
Subtotal Other Salaries	<u>19,063</u>	<u>19,444</u>	<u>381</u>
Total Salaries & Wages	2,532,710	2,637,536	104,826
02 Contractual Services			
Consultants		15,000	15,000
Other Contractual	41,098	43,475	2,377
Total Contractual Services	<u>41,098</u>	<u>58,475</u>	<u>17,377</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	2,000	2,000	
Total Supplies & Materials	<u>2,000</u>	<u>2,000</u>	
04 Other			
Local/Other Travel	29,765	30,020	255
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>29,765</u>	<u>30,020</u>	<u>255</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,605,573</u>	<u>\$2,728,031</u>	<u>\$122,458</u>
Grand Total With Employee Benefits	<u><u>\$3,408,230</u></u>	<u><u>\$3,605,645</u></u>	<u><u>\$197,415</u></u>

Recruitment and Staffing

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II		1.000	1.000	
1	O Supervisor			1.000	1.000
1	N Coordinator		8.000	9.000	1.000
1	26 Support Staffing Specialist		4.000	4.000	
1	26 Classification Coordinator				
1	20 Substitute Teacher Staff Spec		1.000	1.000	
1	17 Position Management Assistant		2.000	2.000	
1	16 Administrative Secretary III		1.000		(1.000)
2	16 Administrative Secretary III			1.000	1.000
1	16 Administrative Secretary III			1.000	1.000
1	14 Staffing Assistant		6.000	6.000	
	Total Positions		23.000	26.000	3.000

Professional Growth Systems

Montgomery County Public Schools (MCPS) recognizes that an effective learning community for students requires highly skilled administrators, teachers, and support staff that are dedicated to the highest level of student success. MCPS has three Professional Growth Systems (PGS) - PGS for Teachers, PGS for Administrators and Supervisors, and PGS for Support Professionals. The professional growth systems establish and clarify standards of performance for all employees, provide support to employees who need additional assistance, and support a collaborative process used to measure each employee's job performance. The Professional Growth Systems program budget includes resources that provide training, mentoring, consulting and on-site support for staff. The total amount budgeted for this program for FY 2017 is \$9,480,308, including 56.5 FTE positions. This is a decrease of \$171,931 and an increase of a 1.0 FTE position from the FY 2016 budgeted amount of \$9,652,239 and 55.5 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **PGS for Teachers – 40.0 FTE, \$6,739,957**

The PGS for Teachers provides an environment in which teachers are afforded time, support, and opportunities for continuous growth and improvement. The PGS for Teachers includes a Consulting Teacher Team, a Skillful Teaching and Leading Team, and an Onboarding, Induction, and Growth Team. The Consulting Teacher Team supports novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Consulting teachers provide intensive, individualized, instructional support and resources for teachers. The Skillful Teaching and Leading Team provides training and courses that help teachers build a common vocabulary to identify and evaluate quality instruction, and expands their repertoires of teaching strategies to meet the needs of the diverse learners. The Onboarding, Induction, and Growth Team provides orientation and support to all new teachers, and prepares them to succeed at their jobs by becoming fully engaged, productive members of the school system. The amount budgeted for FY 2017 is \$159,432 less and a 1.0 FTE position more than the FY 2016 budgeted amount of \$6,899,389 and 39.0 FTE positions. There are no significant program changes.

- **PGS for Administrators and Supervisors – 5.0 FTE, \$912,515**

The PGS for Administrators and Supervisors supports principals and central office administrators by using leadership standards and performance criteria. In addition, consulting principals provide support to novice and underperforming principals and principal interns through observing, coaching, and providing individualized feedback. The amount budgeted for FY 2017 is \$18,851 less than the FY 2016 budgeted amount of \$931,366. There are no significant program changes.

- **PGS for Support Professionals – 11.5 FTE, \$1,827,836**

The PGS for Support Professionals provides high-quality training and development opportunities to ensure that all support services staff are able to achieve excellence in their jobs with MCPS. Eight Professional Growth Consultants (PGCs) offer support to underperforming supporting service employees. PGCs also coordinate and facilitate the Supporting Services New Employee Orientation and teach a variety of in-house courses. The amount budgeted for FY 2017 is \$6,352 more than the FY 2016 budgeted amount of \$1,821,484. There are no significant program changes.

Professional Growth Systems

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	55,500	56,500	1,000
Position Salaries	\$5,965,960	\$5,941,108	\$(24,852)
Other Salaries			
Summer Employment			
Professional Substitutes	133,169	92,812	(40,357)
Stipends	360,955	368,174	7,219
Professional Part Time	16,560	16,891	331
Supporting Services Part Time	36,102	36,824	722
Other	461,104	482,142	21,038
Subtotal Other Salaries	1,007,890	996,843	(11,047)
Total Salaries & Wages	6,973,850	6,937,951	(35,899)
02 Contractual Services			
Consultants	32,880	32,880	
Other Contractual	76,610	22,600	(54,010)
Total Contractual Services	109,490	55,480	(54,010)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,500	10,500	
Other Supplies & Materials	148,808	71,338	(77,470)
Total Supplies & Materials	159,308	81,838	(77,470)
04 Other			
Local/Other Travel	56,504	53,114	(3,390)
Insur & Employee Benefits	993,518	989,408	(4,110)
Utilities			
Miscellaneous			
Total Other	1,050,022	1,042,522	(7,500)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$8,292,670	\$8,117,791	\$(174,879)
Grand Total With Employee Benefits	\$9,652,239	\$9,480,308	\$(171,931)

Professional Growth Systems

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	Q Director II		1.000	1.000	
2	Q Consulting Principal		3.000	3.000	
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	
2	P Director I		1.000	1.000	
3	M Specialist			1.000	1.000
3	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist		4.500	4.500	
3	AD Teacher		1.000	1.000	
3	AD Central Off Teacher	X	.500	.500	
3	AD Teacher, Consulting	X	9.000	9.000	
3	AD Teacher, Consulting	X	19.000	19.000	
2	26 Staff Development Specialist		1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	
3	23 Professional Growth Consultant		7.000	7.000	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		.500	.500	
	Total Positions		55.500	56.500	1.000

Career Lattice Program

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

The total amount budgeted for this program is \$575,902. There is no change from the FY 2016 budgeted amount. The resources that are included in this budget are described below.

- **Stipends – \$275,902**

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

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

The FY 2017 budget is unchanged from the FY 2016 budgeted amount.

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

The budget includes \$300,000 to provide instructional materials and equipment grants to high-need schools for locally-designed school improvement projects that will increase student learning. Supported school improvement projects are aligned with the school improvement plan. The FY 2017 budget is unchanged from the FY 2016 budgeted amount.

Career Lattice Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	256,295	256,295	
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>256,295</u>	<u>256,295</u>	
Total Salaries & Wages	256,295	256,295	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	150,000	150,000	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>150,000</u>	<u>150,000</u>	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment	150,000	150,000	
Total Equipment	<u>150,000</u>	<u>150,000</u>	
Grand Total Without Employee Benefits	<u>\$556,295</u>	<u>\$556,295</u>	
Grand Total With Employee Benefits	<u>\$575,902</u>	<u>\$575,902</u>	

Certification and Continuing Education Programs

To ensure that students receive the highest quality instruction, certification and continuing education program staff work collaboratively with administrators, teachers, support professionals, state agencies, and college and university partners to promote ongoing professional growth for all Montgomery County Public Schools (MCPS) employees. The Certification and Continuing Education Program budget includes resources that provide for certification, higher education partnerships, and tuition reimbursement. The total amount budgeted for this program for FY 2017 is \$6,873,937, including 11.0 FTE positions. This is a decrease of \$396,863 and 3.0 FTE positions from the FY 2016 budgeted amount of \$7,270,800 and 14.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Certification Unit – 6.0 FTE, \$2,269,496**
The Certification Unit manages and monitors the certification needs of approximately 14,000 professional employees. The certification coordinator and specialist positions are granted authority by the Maryland State Department of Education (MSDE) to handle all certification services within MCPS. The amount budgeted for FY 2017 is \$392,190 and 3.0 FTE positions less than the FY 2016 budgeted amount of \$2,661,686 and 9.0 FTE positions. There are no significant program changes.
- **Continuing Professional Development – 2.0 FTE, \$417,883**
The Continuing Professional Development (CPD) Unit offers courses that are approved by MSDE for MCPS teachers. Through the CPD program, teachers are able to complete graduate level courses and receive credit from MSDE for certification renewal and salary advancement. The CPD courses are designed to provide staff with the necessary skills to meet the needs of our diverse learners and maintain certification. The amount budgeted for FY 2017 is \$9,209 more than the FY 2016 budgeted amount of \$408,674. There are no significant program changes.
- **Higher Education Partnerships – 2.0 FTE, \$386,026**
Higher Education Partnerships staff works closely with local colleges and universities to provide opportunities for MCPS employees who are interested in pursuing a higher degree. The program also is designed to target and attract candidates who will become teachers in the critical need areas. The amount budgeted for FY 2017 is \$5,801 more than the FY 2016 budgeted amount of \$380,225. There are no significant program changes.
- **Tuition Reimbursement – 1.0 FTE \$3,800,532**
MCPS offers tuition reimbursement to teachers, support professionals, and administrators who choose to further their education. MCPS encourages all employees to take courses that will benefit them and MCPS. This program helps foster employee job satisfaction, improved productivity, and contributes to the overall success of the school system in meeting its educational goals. The amount budgeted for FY 2017 is \$19,683 less than the FY 2016 budgeted amount of \$3,820,215. There are no significant program changes.

Certification and Continuing Education Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	14.000	11.000	(3.000)
Position Salaries	\$1,104,304	\$783,825	\$(320,479)
Other Salaries			
Summer Employment			
Professional Substitutes	4,112	4,194	82
Stipends	122,000	124,440	2,440
Professional Part Time	2,400	2,448	48
Supporting Services Part Time	416	424	8
Other	1,731,008	1,732,661	1,653
Subtotal Other Salaries	1,859,936	1,864,167	4,231
Total Salaries & Wages	2,964,240	2,647,992	(316,248)
02 Contractual Services			
Consultants			
Other Contractual	20,000	20,000	
Total Contractual Services	20,000	20,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	3,000	3,000	
Total Supplies & Materials	3,000	3,000	
04 Other			
Local/Other Travel	1,750	1,175	(575)
Insur & Employee Benefits	3,849,746	2,849,746	(1,000,000)
Utilities			
Miscellaneous		1,000,000	1,000,000
Total Other	3,851,496	3,850,921	(575)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$6,838,736	\$6,521,913	\$(316,823)
Grand Total With Employee Benefits	\$7,270,800	\$6,873,937	\$(396,863)

Certification and Continuing Education Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Director I		1.000		(1.000)
1	N Coordinator		1.000		(1.000)
2	BD Instructional Specialist		1.000	1.000	
1	24 Certification Specialist			1.000	1.000
1	24 Certification Specialist		1.000		(1.000)
1	19 Certification Assistant			1.000	1.000
1	19 Certification Assistant		1.000		(1.000)
1	15 Personnel Assistant IV			3.000	3.000
2	15 Administrative Secretary II		1.000		(1.000)
1	15 Personnel Assistant IV		3.000		(3.000)
2	14 CPD Registrar		1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	
1	12 Personnel Assistant III			1.000	1.000
1	12 Personnel Assistant III		1.000		(1.000)
2	12 Secretary		1.000	1.000	
Total Positions			14.000	11.000	(3.000)

Program Evaluation and Research Support Program

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

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

The total amount budgeted for this program for FY 2017 is \$1,581,909, including 10.250 FTE positions. This is \$422,894 and 2.0 FTE positions less than the FY 2016 budgeted amount of \$2,004,803 and 12.250 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Research – 3.5 FTE, \$567,654**

The research component of the program supports MCPS students and staff by providing trend and gap analysis to measure attainment of data points to monitor strategic plan milestones. This includes monitoring student success and combining multiple indicators. The amount budgeted for FY 2017 is \$176,747 and a 1.0 FTE position less than the budgeted amount for FY 2016 of \$744,401 and 4.5 FTE positions. There are no significant program changes.

- **Program Evaluation – 6.75 FTE, \$1,014,255**

Outcome studies of MCPS programs and initiatives are used to determine whether program goals are being met. This includes development of survey instruments and the administration of surveys addressing MCPS programs and initiatives. The amount budgeted for FY 2017 is \$57,553 less than the budgeted amount for FY 2016 of \$1,071,808. There are no significant program changes.

- **Administration – 0.0 FTE, \$0**

In FY 2016, this program budget included funding of \$188,594 and a 1.0 FTE director position, which managed and supported the program evaluation and research functions. These resources are now realigned to the Accountability, Records and Reporting program budget for FY 2017.

Program Evaluation and Research Support Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	12.250	10.250	(2.000)
Position Salaries	\$1,397,130	\$1,158,170	\$(238,960)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	52,280	42,589	(9,691)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	52,280	42,589	(9,691)
Total Salaries & Wages	1,449,410	1,200,759	(248,651)
02 Contractual Services			
Consultants			
Other Contractual	11,704	11,704	
Total Contractual Services	11,704	11,704	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel	3,000		(3,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,000		(3,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$1,464,114	\$1,212,463	\$(251,651)
Grand Total With Employee Benefits	\$2,004,803	\$1,581,909	\$(422,894)

Program Evaluation and Research Support Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	P Director I		1.000		(1.000)
1	O Supervisor		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	
1	BD Evaluation Specialist		2.500	2.500	
1	25 Technical Analyst		.500	.500	
1	25 Logistics Support Specialist		1.000		(1.000)
1	25 Logistics Support Specialist		.500	.500	
1	23 Data Integration Specialist				
1	21 Evaluation Support Specialist		.750	.750	
1	11 Office Assistant IV		1.000	1.000	
	Total Positions		12.250	10.250	(2.000)

Core Instructional Programs

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Elementary Core Instructional Program	4,594.425	478,808,617	4,818.625	505,398,969	224.200	26,590,352
Middle School Core Instructional Program	2,218.543	245,703,153	2,376.263	266,578,135	157.720	20,874,982
High School Core Instructional Program	2,653.975	299,632,409	2,830.565	322,267,443	176.590	22,635,034
Student Service Learning Program	-	5,375	-	13,736	-	8,361
Outdoor Environmental Education Programs	7.000	1,472,568	7.000	1,595,493	-	122,925
Career and Technology Education Program	50.300	5,900,422	48.300	5,541,644	(2.000)	(358,778)
School Library Media Program	351.125	36,990,791	351.500	37,676,266	0.375	685,475
Extracurricular and Athletic Programs	25.000	14,612,339	25.000	15,236,792	-	624,453
Special Programs	78.400	8,201,510	78.400	8,623,012	-	421,502
Total	9,978.768	\$1,091,327,184	10,535.653	\$1,162,931,490	556.885	\$71,604,306

Elementary School Core Instructional Program

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

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

This program budget includes resources that provide and/or are used to provide direct instructional support for all elementary school students (Grades K-5) in the general education setting. The number of students projected for FY 2017 is 72,096. The total amount budgeted for this program is \$505,398,969, including 4,818.625 FTE positions. This is an increase of \$26,590,352 and 224.2 FTE positions from the FY 2016 budgeted amount of \$478,808,617 and 4,594.425 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 251.0 FTE, \$41,973,682**

All elementary schools have a principal. Schools with the largest student enrollment and/or professional staff receive an assistant principal (AP) position, and the largest elementary schools receive an assistant school administrator (ASA) position. The amount budgeted for FY 2017 is \$846,026 and 2.0 FTE positions more than the FY 2016 budgeted amount of \$41,127,656 and 249.0 FTE positions. There are no significant program changes.

- **Classroom Teachers – 3,049.7 FTE, \$297,892,579**

Classroom teacher positions are allocated based on enrollment projections. Principals organize their schools with Kindergarten class sizes of 26 or less for non-focus schools and 18 or less for focus schools. Class sizes for Grades 1-3 are organized with 27 or less, and 29 or less in grades 4-5. Additional classroom teacher positions are provided to the focus schools to Grades 1-2 using a guideline of 18, to Grade 3 using a guideline of 26, and to Grades 4-5 using a guideline of 28. Positions may be allocated for combination classes when the numbers support it. For FY 2017, an enhancement that includes 147.6 FTE (31.0 kindergarten and 116.6 classroom teachers) positions and \$10,031,321 is added to reduce class sizes. The amount budgeted for FY 2017 is \$18,867,609 and 158.1

Elementary School Core Instructional Program

FTE positions more than the FY 2016 budgeted amount of \$279,024,970 and 2,891.6 FTE positions.

- **Other Teacher Level Positions – 271.2 FTE, \$35,085,503**

Reading specialist and counselor positions are allocated to schools based on enrollment. The allocations also are based on school priorities and focus areas, and schools have the flexibility to determine which positions are staffed at 1.0 FTE, and which are staffed at .5 FTE. For FY 2017, there is an enhancement that includes 11.5 counselor positions and \$837,730 to provide an additional .5 FTE to Title I schools with enrollment greater than 500, and .5 FTE position to focus schools with enrollment greater than 600. The amount budgeted for FY 2017 is \$2,425,421 and 11.5 FTE more than the FY 2016 budgeted amount of \$32,660,082 and 259.7 FTE positions.

- **Art, Music, Physical Education Teachers – 493.8 FTE, \$55,491,232**

Art, music, and physical education teacher positions are budgeted and allocated based on the number of classroom teachers in a school. A full-time art, music, and physical education teachers can teach five sections per day and 25 sections per week. Each section runs 35 to 50 minutes. The student/teacher ratio for these teachers fluctuates each year depending on the distribution of students from school to school. Instrumental music teachers are budgeted and allocated based on the projected level of grades 4-5 student participation in the programs. The amount budgeted for FY 2017 is \$2,050,431 more than the FY 2016 budgeted amount of \$53,440,801 and 493.8 FTE positions. There are no significant program changes.

- **Paraeducators – 226.150 FTE, \$10,959,579**

Depending upon enrollment, elementary schools may be allocated paraeducator support ranging from a .625 FTE positions to 2.0 FTE positions. The K-12 Budget Staffing Guidelines in the Recommended Operating Budget document provides additional staffing information based on enrollment. For FY 2017 there is an enhancement totaling \$2,060,112 and 48.0 FTE positions to provide additional mathematics support to schools based on FARMS and mathematics achievement. The amount budgeted for FY 2017 is increased by \$1,802,729 and 49.4 FTE positions more compared to the FY 2016 budgeted amount of \$9,156,850 and 176.75 FTE positions. There are no significant program changes. Beginning in FY 2017, 55.5 focus paraeducators that are allocated to schools with high educational loads are reflected in the Elementary School Instructional Support Program in the category Programs that Provide Additional Support to Improve Student Achievement.

- **Other Support Positions – 526.775 FTE, \$34,110,819**

Instructional data assistant positions are budgeted and allocated to schools based on enrollment. Elementary schools are allocated a .5 - .75 FTE instructional data assistant position depending upon enrollment. Each elementary school also receives a 1.0 FTE administrative secretary position and a 1.0 FTE school secretary I position. Elementary schools with an ASA allocation receive an additional 1.0 secretary I position. Schools also are allocated one hour and 10 minutes of lunch hour aide support (.146 FTE) for every 50 students. The amount budgeted for FY 2017 is \$241,331 less and 3.2 FTE

Elementary School Core Instructional Program

positions more than the FY 2016 budgeted amount of \$34,352,150 and 523.575 FTE positions. There are no significant program changes.

- **Temporary Part-time Resources – \$21,771,968**

The majority (43 percent) of temporary part-time resources are used to pay for substitute teachers to cover teacher vacancies, and to provide coverage when teachers are on short or long-term leave. Resources also are budgeted to pay employees who are on long-term leave (19 percent), and to reimburse employees the value of accumulated sick and annual leave upon retirement (27 percent). In addition, funds provide for temporary support when principals and clerical positions are vacant or permanent employees are on leave, additional media center and athletics support during the summer, stipends for employees elected to serve on Councils on Teaching and Learning, stipends for employees who serve as supervisors of student teachers, and stipends for employees who serve as SEIU-elected representatives. The amount budgeted for FY 2017 is \$95,988 more than the FY 2016 budgeted amount of \$21,675,980. There are no significant program changes.

- **Contractual Services – \$432,925**

Of the \$432,925 budgeted for contractual services, \$165,510 provides for facilitators to assist school groups and teams. In addition, contractual services funds provides for maintenance of school copiers, Hispanic Hotline support, and music equipment repairs. There also is \$126,600 budgeted for the Strathmore Music Program. The program provides opportunities for students in Grades 2 and 5 to visit The Music Center at Strathmore for one of six daytime concerts held by the National Philharmonic Orchestra performing music by Tchaikovsky and Mussorgsky. The transportation cost (\$71,508) for the Strathmore Music Program is budgeted in the Student Transportation Program budget. The amount budgeted for FY 2017 is \$88,000 less than the FY 2016 budgeted amount of \$520,925. There are no significant program changes.

- **Textbooks and Instructional Materials – \$7,215,248**

Funding for textbooks and instructional materials is budgeted and allocated to schools using a per pupil calculation for each school by grade level. Funding support for media center materials is included in the School Library Media Program budget. For FY 2017, there is an enhancement totaling \$800,714 to restore reductions to textbook funds allocated to the schools. The amount budgeted for FY 2017 is \$835,549 more than the FY 2016 budgeted amount of \$6,379,699. There are no significant program changes.

- **Equipment – \$223,332**

Equipment funding supports the replacement of school instructional equipment as needed. The amount budgeted for FY 2017 is unchanged from the FY 2016 budgeted amount of \$223,332. There are no significant program changes.

- **Other Program Resources – \$242,102**

The majority of the other program resources are budgeted to support local and out of state travel for professional development for school employees. In addition, funds provide support for local school programs and to purchase epi pens. The amount budgeted for FY 2017 is \$4,070 less than the FY 2016 budgeted amount of \$246,172. There are no significant program changes.

Elementary School Core Instructional Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	4,594.425	4,818.625	224.200
Position Salaries	\$342,000,844	\$359,536,276	\$17,535,432
Other Salaries			
Summer Employment	92,069	93,910	1,841
Professional Substitutes	7,643,505	7,819,307	175,802
Stipends	68,918	70,296	1,378
Professional Part Time	48,000	49,775	1,775
Supporting Services Part Time	1,604,024	1,656,104	52,080
Other	10,679,090	10,535,381	(143,709)
Subtotal Other Salaries	20,135,606	20,224,773	89,167
Total Salaries & Wages	362,136,450	379,761,049	17,624,599
02 Contractual Services			
Consultants	145,510	145,510	
Other Contractual	375,415	287,415	(88,000)
Total Contractual Services	520,925	432,925	(88,000)
03 Supplies & Materials			
Textbooks	1,932,696	1,942,803	10,107
Media			
Instructional Supplies & Materials	4,429,003	5,254,445	825,442
Office			
Other Supplies & Materials	18,000	18,000	
Total Supplies & Materials	6,379,699	7,215,248	835,549
04 Other			
Local/Other Travel	59,520	55,450	(4,070)
Insur & Employee Benefits			
Utilities			
Miscellaneous	186,652	186,652	
Total Other	246,172	242,102	(4,070)
05 Equipment			
Leased Equipment	88,228	88,228	
Other Equipment	135,104	135,104	
Total Equipment	223,332	223,332	
Grand Total Without Employee Benefits	<u>\$369,506,578</u>	<u>\$387,874,656</u>	<u>\$18,368,078</u>
Grand Total With Employee Benefits	<u>\$478,808,617</u>	<u>\$505,398,969</u>	<u>\$26,590,352</u>

Elementary School Core Instructional Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Principal		133.000	133.000	
2	N Assistant Principal		113.000	114.000	1.000
2	N Asst Sch Administrator (11 mo)		3.000	4.000	1.000
3	BD Reading Specialist	X	126.000	126.000	
3	BD Counselor, Elementary	X	83.000	94.500	11.500
3	AD Teacher	X	2,411.900	2,544.500	132.600
3	AD Teacher, Reading Initiative	X	50.700	50.700	
3	AD Teacher, Kindergarten	X	472.700	501.700	29.000
3	AD Teacher, Physical Education	X	151.200	151.200	
3	AD Teacher, Art	X	151.200	151.200	
3	AD Teacher, General Music	X	151.200	151.200	
3	AD Teacher, Instrumental Music	X	40.200	40.200	
3	AD Teacher	X	7.000	3.500	(3.500)
2	16 School Admin Secretary		133.000	133.000	
3	16 Instructional Data Analyst	X	70.750	70.750	
3	13 Paraeducator	X	155.250	156.650	1.400
3	13 Paraeducator - Special Prgs	X	5.000	5.000	
3	13 Paraeducator - Focus	X			
3	13 Paraeducator	X	16.500	16.500	
3	13 Paraeducator - Special Prgs	X		48.000	48.000
2	12 School Secretary I	X	137.000	139.000	2.000
3	7 Lunch Hour Aide	X	182.825	184.025	1.200
	Total Positions		4,594.425	4,818.625	224.200

Middle School Core Instructional Program

The Middle School Core Instructional Program challenges and stretches the middle school learners in a safe environment that promotes the worth of each individual student. The program is designed to set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize the learning potential of all students. These efforts focus on strategy-based instruction that fosters student engagement. All middle schools provide an academic program that includes the following: English, mathematics, science, social studies, health, physical education, music, art, technology, and foreign language.

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

This program budget includes those core instructional resources that provide and/or are used to provide direct instructional support for all middle school students (grades 6-8) in the general education setting. The number of middle school students projected for FY 2016 is 34,991. The total amount budgeted for this program is \$266,578,135, including 2,376.263 FTE positions. This is an increase of \$20,874,982 and 157.720 FTE positions from the FY 2016 budgeted amount of \$245,703,153 and 2,218.543 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 131.5 FTE, \$21,463,585**
All middle schools have a principal. Assistant principal positions are allocated at 1.0 per school. Schools projected to have 650 or more students receive a second assistant principal or coordinator (magnet programs). Assistant school administrator (ASA) positions are allocated (a) to schools with projected enrollment greater than 600 without a second assistant principal or coordinator, (b) to schools with projected enrollment greater than 1,000 students. There is also a coordinator position allocated for each cluster magnet and middle school consortium school. The amount budgeted for FY 2017 is \$1,226,463 and 5.0 FTE positions more than the FY 2016 budgeted amount of \$20,237,122 and 126.5 FTE positions. There are no significant program changes.
- **Classroom Teachers – 1,472.820 FTE, \$150,345,370**
Middle school classroom teacher positions are allocated based on formula. The Montgomery County Public Schools (MCPS) K-12 Budget Staffing Guidelines in the FY 2017 Recommended Operating Budget document published each year in December and July provide additional allocation information based on enrollment. For FY 2017, there is an enhancement totaling \$4,945,222 and 72.6 FTE positions to reduce class sizes. In addition, there is an enhancement totaling \$408,696 and 6.0 FTE positions to support middle school leadership. The amount budgeted for FY 2017 is \$15,975,262 and 135.92

Middle School Core Instructional Program

FTE positions more than the FY 2016 budgeted amount of \$134,370,108 and 1,336.9 FTE positions. There are no significant program changes.

- **Other Teacher Level Positions – 505.500 FTE, \$65,520,827**

Counselor positions are allocated based on enrollment, and resource counselor positions are allocated to coordinate counseling programs for schools with four or more counselor positions. Literacy coach positions are allocated at a .6 FTE per middle school using the leadership model, and staff development teacher positions are allocated at a .8 FTE per school. There are 135.0 team leader positions and 138.0 content specialist positions allocated to middle school reform schools. Resource teacher positions are allocated based on enrollment and individual school needs. The amount budgeted for FY 2017 is an increase of \$863,777 and a decrease of 15.2 FTE positions compared to the FY 2016 budgeted amount of \$64,657,050 and 520.7 FTE positions. There are no significant program changes.
- **Paraeducators – 45.875 FTE, \$1,982,463**

Depending on enrollment, middle schools may be allocated paraeducator support ranging from a .75 FTE positions to .375 FTE positions. The K-12 Budget Staffing Guidelines in the FY 2017 Recommended Operating Budget document provides additional allocation information based on enrollment. For FY 2017, there is an enhancement totaling \$1,051,516 and 24.5 FTEs to provide additional mathematics support to schools based on FARMS and mathematics achievement. In addition, there is a strategic priority enhancement totaling \$1,067,582 and 24.5 FTE positions for special program paraeducators to help close the achievement gap. The amount budgeted for FY 2017 is an increase of \$1,086,681 and an increase of 25.0 FTE positions compared to the FY 2016 budgeted amount of \$895,782 and 20.875 FTE positions. There are no significant program changes.
- **Other Support Positions – 220.568 FTE, \$16,562,594**

All middle schools receive one school financial specialist and one school administrative secretary position. Instructional data assistants, school secretary I and II, and lunch hour aide positions are budgeted and allocated to schools based on enrollment. The K-12 Budget Staffing Guidelines in the FY 2017 Recommended Operating Budget document provides additional allocation information based on enrollment. The amount budgeted for FY 2017 is \$430,228 and 7.0 FTE positions more than the FY 2016 budgeted amount of \$16,132,366 and 213.568 FTE positions. There are no significant program changes.
- **Temporary Part-time Resources – \$5,001,509**

The majority (65 percent) of temporary part-time resources are budgeted to pay for substitute teachers to cover teacher vacancies, and to provide coverage when teachers are on short or long-term leave. Also, funds are budgeted to reimburse employees the value of accumulated sick and annual leave upon retirement (20 percent). In addition, funds provide for temporary support when principals and clerical positions are vacant or permanent employees are on leave, lunch hour aides, stipends for Edline super users, and for administrators with schools under construction. The amount budgeted for FY 2017 is \$168,167 more than the FY 2016 budgeted amount of \$4,833,342. There are no significant program changes.

Middle School Core Instructional Program

- **Contractual Services – \$212,342**

Contractual services funds provide for adjudicators to provide feedback to students and teachers about their musical performances, instructional equipment repairs, and lease/maintenance of school copiers. The amount budgeted for FY 2017 is \$1,900 less than the FY 2016 budgeted amount of \$214,242. There are no significant program changes.

- **Textbooks, Instructional Materials – \$5,127,400**

Funding for textbooks and instructional materials is budgeted and allocated to schools using a per pupil calculation for each school by grade level. The funding for media center materials is included in the School Library Media Program budget. The amount budgeted for FY 2017 is \$1,127,801 more than the FY 2016 budgeted amount of \$3,999,599. There are no significant program changes.

- **Equipment – \$137,294**

The budget includes funds for school equipment and furniture replacement. The amount budgeted for FY 2017 is unchanged from the FY 2016 budgeted amount. There are no significant program changes.

- **Other Program Resources – \$224,751**

Other program funding is budgeted for reimbursement of employee local mileage expenses incurred as part of performing their normal work responsibilities. There also are funds to support school drama departments, music/choral arts, and to purchase musical instruments for disadvantaged students. The amount budgeted for FY 2017 is \$1,497 less than the FY 2016 budgeted amount of \$226,248. There are no significant program changes.

Middle School Core Instructional Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	2,218,543	2,376,263	157,720
Position Salaries	\$180,713,675	\$193,815,291	\$13,101,616
Other Salaries			
Summer Employment	169,870	173,267	3,397
Professional Substitutes	2,768,960	2,890,907	121,947
Stipends	114,028	116,163	2,135
Professional Part Time	165,943	169,262	3,319
Supporting Services Part Time	256,176	261,299	5,123
Other	1,014,888	1,035,186	20,298
Subtotal Other Salaries	4,489,865	4,646,084	156,219
Total Salaries & Wages	185,203,540	198,461,375	13,257,835
02 Contractual Services			
Consultants	28,209	28,209	
Other Contractual	186,033	184,133	(1,900)
Total Contractual Services	214,242	212,342	(1,900)
03 Supplies & Materials			
Textbooks	1,434,101	1,903,323	469,222
Media			
Instructional Supplies & Materials	2,531,804	3,190,383	658,579
Office			
Other Supplies & Materials	33,694	33,694	
Total Supplies & Materials	3,999,599	5,127,400	1,127,801
04 Other			
Local/Other Travel	109,338	107,841	(1,497)
Insur & Employee Benefits			
Utilities			
Miscellaneous	116,910	116,910	
Total Other	226,248	224,751	(1,497)
05 Equipment			
Leased Equipment			
Other Equipment	137,294	137,294	
Total Equipment	137,294	137,294	
Grand Total Without Employee Benefits	<u>\$189,780,923</u>	<u>\$204,163,162</u>	<u>\$14,382,239</u>
Grand Total With Employee Benefits	<u><u>\$245,703,153</u></u>	<u><u>\$266,578,135</u></u>	<u><u>\$20,874,982</u></u>

Middle School Core Instructional Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Principal		38.500	39.500	1.000
2	N Coordinator		6.000	6.000	
2	N Assistant Principal		65.000	70.000	5.000
2	N Asst Sch Administrator (11 mo)		17.000	16.000	(1.000)
3	BD Reading Specialist	X			
3	BD Counselor, Secondary	X	63.500	67.500	4.000
3	BD Counselor, Resource	X	30.000	31.000	1.000
3	AD Teacher	X	1,358.500	1,472.820	114.320
3	AD Literacy Coach	X	6.600	6.600	
3	AD Middle School Team Ldr	X	135.000	135.000	
3	AD Content Specialist	X	138.000	138.000	
3	AD Teacher, Resource	X	126.000	127.400	1.400
2	16 School Financial Specialist		38.000	39.000	1.000
2	16 School Admin Secretary		38.500	39.500	1.000
3	16 Instructional Data Analyst	X	20.300	20.800	.500
2	13 School Secretary II	X	21.500	21.500	
2	13 School Secretary II		38.000	39.000	1.000
3	13 Paraeducator	X	20.875	21.375	.500
3	13 Paraeducator - Special Prgs	X		24.500	24.500
2	12 School Secretary I	X	44.250	47.250	3.000
3	7 Lunch Hour Aide	X	13.018	13.518	.500
	Total Positions		2,218.543	2,376.263	157.720

High School Core Instructional Program

The High School Core Instructional Program is designed to provide comprehensive instruction to prepare students in Grades 9-12 for success in post-secondary education and careers. Changing workplace requirements have increased the need for a rigorous and challenging academic program to prepare all students for the transition from high school to post-secondary education and careers. High schools set high expectations for student performance by encouraging and supporting all students in rigorous and challenging courses that maximize their learning potential.

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

This program budget includes those core instructional resources that provide for and/or are used to provide direct instructional support for all high school students (Grades 9-12) in the general education setting. The number of students projected for FY 2016 is 46,817. The total amount budgeted for this program is \$322,267,443, including 2,830.565 FTE positions. This is an increase of \$22,635,034 and 176.59 FTE positions from the FY 2016 budgeted amount of \$299,632,409 and 2,653.975 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 140.0 FTE, \$22,514,778**
All high schools have a principal and a school business administrator position. There are 2.0 assistant principal (AP) positions allocated to each school. However, if enrollment is more than 1,800, the school receives a third AP position, and if the enrollment is more than 2,500, the school receives a fourth AP position. Assistant school administrator positions are allocated to schools with projected enrollment greater than 1,250 without a third assistant principal, to schools with projected enrollment greater than 2,000 without a fourth assistant principal or a coordinator, and to schools with identified needs. The amount budgeted for FY 2017 is \$1,476,146 and 5.0 FTE positions more than the FY 2016 budgeted amount of \$21,038,632 and 135.0 FTE positions. There are no significant program changes.
- **Classroom Teachers – 2,050.690 FTE, \$217,161,767**
High school classroom teacher positions are allocated based on a formula. The K-12 Budget Staffing Guidelines in the FY 2017 Recommended Operating Budget document provides additional allocation information based on enrollment. The FY 2017 budget includes an enhancement totaling \$6,321,165 and 92.8 FTE positions to support class size reduction. The amount budgeted for FY 2017 is \$17,984,451 and 160.08 FTE positions

High School Core Instructional Program

more than the FY 2016 budgeted amount of \$199,177,316 and 1,890.61 FTE positions. There are no significant program changes from the prior year.

- **Other Teacher Level Positions – 319.0 FTE, \$45,916,100**
Counselor positions are allocated to schools based on enrollment and student to staff ratios. Resource counselor positions are allocated to coordinate counseling services for schools with four or more counselor positions. The resource teacher position allocation is based on enrollment and individual school needs. The amount budgeted for FY 2017 is \$2,146,913 and 7.0 FTE positions more than the FY 2016 budgeted amount of \$43,769,187 and 312.0 FTE positions. There are no significant program changes.
- **Paraeducators – 54.375 FTE, \$2,318,728**
High schools are allocated paraeducator positions based on percentage of school enrollment compared to total countywide high school enrollment. The amount budgeted for FY 2017 is decreased by \$599,819 and increased by 1.5 FTE positions compared to the FY 2016 budgeted amount of \$2,918,547 and 52.865 positions. There are no significant program changes from the prior year.
- **Other Support Positions – 266.5 FTE, \$20,092,643**
Each high school is allocated one school financial specialist, school registrar, school administrative secretary, and career information coordinator position. English composition assistant and school secretary positions are allocated based on enrollment. The K-12 Budget Staffing Guidelines in the FY 2017 Recommended Operating Budget document describes in more detail how positions are allocated based on enrollment. The amount budgeted for FY 2017 is \$1,150,158 and 3.0 FTE positions more than the FY 2016 budgeted amount of \$18,942,485 and 263.5 positions. There are no significant program changes from the prior year.
- **Temporary Part-time Resources – \$6,799,878**
The majority (53 percent) of temporary part-time resources are budgeted to pay for substitute teachers to cover teacher vacancies, and to provide coverage when teachers are on short or long-term leave. Funds also are budgeted to reimburse employees the value of accumulated sick and annual leave upon retirement (32 percent). In addition, funds provide for temporary part-time support when principals and clerical positions are vacant or permanent employees are on leave, stipends for administrators with schools under construction, Edline super users, and Gradebook advisors. Part-time resources also are used to hire high school teachers to support curriculum development and planning in the content areas during the summer months. There is an increase of \$126,000 for part-time salaries to support the Marking Period Assessment Development enhancement, and \$10,000 for summer employment to support the College and Career Readiness and College Completion Act (Transition Courses) enhancement. In addition, there is \$10,404 for employee benefits budgeted for these enhancements. The amount budgeted for FY 2017 is \$332,443 more than the FY 2016 budgeted amount of \$6,467,435. There are no significant program changes.
- **Contractual Services – \$537,319**
Contractual services funds provide for library circulation software, interpreting support for teachers, music festivals, instructional equipment repairs, lease/maintenance of school

High School Core Instructional Program

copiers, and adjudicators to provide feedback to students and teachers about their musical performances. The amount budgeted for FY 2017 is \$48,930 less than the FY 2016 budgeted amount of \$586,249. There are no significant program changes from the prior year.

- **Textbooks and Instructional Materials – \$6,031,456**

Funds for textbooks and instructional materials are budgeted and allocated to schools using a per pupil calculation for each school by grade level. Funding support for media center materials is included in the School Library Media Program budget. There is an increase to this program of \$25,000 for instructional materials to support the Minority Achievement University Partnerships enhancement. In addition, there also is \$231,448 budgeted in the High School Instructional Support program budget. The amount budgeted for FY 2017 is \$118,987 more than the FY 2016 budgeted amount of \$5,912,469. There are no significant program changes from the prior year.

- **Equipment – \$346,145**

The budget includes funds for school equipment and furniture replacement. The amount budgeted for FY 2017 is \$88,000 more than the FY 2016 budgeted amount of \$258,145. There are no significant program changes from the prior year.

- **Other Program Resources – \$548,629**

Other program funding provides for reimbursements to employees for local mileage expenses incurred as part of performing their normal work responsibilities. There also are funds for commencement facilities and graduation expenses; music, choral arts, and drama programs; school newspapers; and fees for students to take exams. The amount budgeted for FY 2017 is \$13,315 less from the FY 2016 budgeted amount of \$561,944. There are no significant program changes from the prior year.

High School Core Instructional Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	2,653.975	2,830.565	176.590
Position Salaries	\$218,412,847	\$233,094,047	\$14,681,200
Other Salaries			
Summer Employment	137,610	276,362	138,752
Professional Substitutes	3,206,704	3,368,001	161,297
Stipends	56,946	73,586	16,640
Professional Part Time	263,907	270,385	6,478
Supporting Services Part Time	131,888	134,526	2,638
Other	2,150,779	2,193,794	43,015
Subtotal Other Salaries	5,947,834	6,316,654	368,820
Total Salaries & Wages	224,360,681	239,410,701	15,050,020
02 Contractual Services			
Consultants	34,139	34,139	
Other Contractual	552,110	503,180	(48,930)
Total Contractual Services	586,249	537,319	(48,930)
03 Supplies & Materials			
Textbooks	1,786,355	1,833,632	47,277
Media			
Instructional Supplies & Materials	4,123,314	4,195,024	71,710
Office			
Other Supplies & Materials	2,800	2,800	
Total Supplies & Materials	5,912,469	6,031,456	118,987
04 Other			
Local/Other Travel	34,422	32,357	(2,065)
Insur & Employee Benefits			
Utilities			
Miscellaneous	527,522	516,272	(11,250)
Total Other	561,944	548,629	(13,315)
05 Equipment			
Leased Equipment			
Other Equipment	258,145	346,145	88,000
Total Equipment	258,145	346,145	88,000
Grand Total Without Employee Benefits	<u>\$231,679,488</u>	<u>\$246,874,250</u>	<u>\$15,194,762</u>
Grand Total With Employee Benefits	<u>\$299,632,409</u>	<u>\$322,267,443</u>	<u>\$22,635,034</u>

High School Core Instructional Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	Q Principal		25.000	25.000	
2	N Principal Asst High		68.000	80.000	12.000
2	N Asst Sch Administrator (11 mo)		17.000	10.000	(7.000)
2	H School Business Admin		25.000	25.000	
3	BD Counselor, Secondary	X	92.000	97.000	5.000
3	BD Counselor, Resource	X	25.000	25.000	
3	AD Teacher	X	1,890.600	2,050.690	160.090
3	AD Teacher, Resource	X	195.000	197.000	2.000
2	16 School Financial Specialist		25.000	25.000	
2	16 School Registrar		25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	
3	16 English Composition Asst	X	37.000	38.000	1.000
3	16 Career Information Coordinator		25.000	25.000	
10	14 Security Assistant	X			
2	13 School Secretary II	X	34.000	34.000	
2	13 School Secretary II		26.000	26.000	
3	13 Paraeducator	X	52.875	54.375	1.500
2	12 School Secretary I	X	66.500	68.500	2.000
	Total Positions		2,653.975	2,830.565	176.590

Student Service Learning Program

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

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

MCPS students begin earning SSL credits toward graduation after Grade 5 and continue through high school. SSL hours may be earned in identified courses where service-learning activities are infused, in school clubs where specific service activities occur, and in nonprofit tax-exempt organizations that address community needs. Opportunities are made available to students through the efforts of the SSL Program staff who continuously develop partnerships with nonprofit community organizations and maintain a database of pre-approved organizations that provide instructive and meaningful SSL experiences for students.

The total amount budgeted for this program in FY 2017 is \$13,736, the cost of program supplies and materials. This is an increase of \$8,361 from the FY 2016 budgeted amount of \$5,375. There are no changes in this program from the prior year.

Student Service Learning Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time		7,767	7,767
Other			
Subtotal Other Salaries		7,767	7,767
Total Salaries & Wages		7,767	7,767
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	5,375	5,375	
Total Supplies & Materials	5,375	5,375	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$5,375	\$13,142	\$7,767
Grand Total With Employee Benefits	\$5,375	\$13,736	\$8,361

Outdoor Environmental Education Programs

Montgomery County Public Schools (MCPS) Outdoor Environmental Education Programs (OEEP) provides students the opportunity to participate in a variety of outdoor environmental field investigations that are aligned with the MCPS curriculum. OEEP provides both a residential and a day program to serve over 23,000 students as well as professional learning opportunities in environmental education.

The residential component of the OEEP engages Grade 6 students in learning through relevant, authentic field experiences and investigations that focus on key concepts in environmental science. Approximately 11,000 Grade 6 students are currently served in the three-day, two-night residential program. Components of this program include delivering the MCPS science curriculum using the outdoors as a classroom laboratory; active trans-disciplinary learning involving scientific inquiry, problem solving, collaboration, and the application of mathematics and language literacy skills; opportunities for alternative content delivery and assessment of students' knowledge and skills; and providing experiences that nurture the development of interpersonal communication and social skills.

The day program uses the outdoors as a classroom for field investigations with curriculum-aligned lessons that allow students to acquire new learning while applying and extending classroom learning. All field experiences support the teaching and learning of a variety of concepts and process skills, with an emphasis on biological and earth sciences. Approximately 12,000 kindergarten through Grade 5 students participate in the day program.

OEEP also provides continuing professional learning courses and workshops to over 500 teachers each year, building staff capacity to teach environmental sciences (ecology, biology, earth science, etc.) and use the outdoors as an integrated context for learning. The resources for professional learning activities are included in the Curriculum and Content Professional Learning Program budget.

The total amount budgeted for this program for FY 2017 is \$1,595,493 including 7.0 FTE positions. This is an increase of \$122,925 from the FY 2016 budgeted amount of \$1,472,568 and 7.0 FTE positions. There are no significant program changes from the prior year.

Outdoor Environmental Education Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$770,713	\$737,042	\$(33,671)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	140,200	140,200	
Professional Part Time			
Supporting Services Part Time	14,320	14,606	286
Other			
Subtotal Other Salaries	<u>154,520</u>	<u>154,806</u>	<u>286</u>
Total Salaries & Wages	925,233	891,848	(33,385)
02 Contractual Services			
Consultants			
Other Contractual	<u>269,588</u>	<u>428,807</u>	<u>159,219</u>
Total Contractual Services	269,588	428,807	159,219
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	6,225	6,225	
Office			
Other Supplies & Materials	<u>1,590</u>	<u>1,590</u>	
Total Supplies & Materials	7,815	7,815	
04 Other			
Local/Other Travel	6,386	6,123	(263)
Insur & Employee Benefits	16,532	16,532	
Utilities			
Miscellaneous			
Total Other	<u>22,918</u>	<u>22,655</u>	<u>(263)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,225,554</u>	<u>\$1,351,125</u>	<u>\$125,571</u>
Grand Total With Employee Benefits	<u>\$1,472,568</u>	<u>\$1,595,493</u>	<u>\$122,925</u>

Outdoor Environmental Education Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		1.000	1.000	
3	AD Teacher	X	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	
	Total Positions		7.000	7.000	

Career and Technology Education Program

Montgomery County Public Schools (MCPS) offers a rigorous and relevant Career and Technology Education program. Opportunities are provided to all students to select from a variety of programs of interest, and to engage in academic experiences that will prepare them for college and career. The total amount budgeted for this program for FY 2017 is \$5,541,644, including 48.300 FTE positions. This is a decrease of \$358,778 and 2.000 FTE position compared with the FY 2016 budgeted amount of \$5,900,422 and 50.300 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Thomas Edison High School of Technology – 30.450 FTE, \$3,471,247**
Thomas Edison High School of Technology (TEHST) provides all MCPS students with the opportunity to co-enroll in advanced academic, technical, and career programs. The mission of TEHST is to provide students with state-of-the-art technological, academic, and interpersonal skills needed to achieve excellence in their chosen fields of study. The variety of career development programs offered at TEHST allow students to explore and experience traditional and nontraditional career options, and prepare for college and a wide range of expanding and challenging postsecondary options. Students enroll in TEHST programs through their home school and take courses at both the home school and at TEHST. Funding for bus transportation is included in the Student Transportation Program budget. All programs offered at TEHST are state-approved and most meet the career development graduation requirement for students. The amount budgeted for FY 2017 is \$167,491 and 2.0 FTE less than the FY 2016 budgeted amount of \$3,638,738 and 32.45 FTE. There are no significant program changes.
- **Carl D. Perkins Career and Technology Education Program – 5.9 FTE, \$1,018,948**
The Carl D. Perkins Career and Technology Education (CTE) grant and locally-funded career programs of study (POS) are offered at all 25 high schools in MCPS, as well as at TEHST, and the Regional Institute for Children and Adolescents. MCPS has approximately 35 career POS approved by the Maryland State Department of Education. High school CTE and POS are designed as credentialing programs that allow students to select rigorous and relevant courses that are connected to their interest, and to achieve industry recognized certifications. Middle school elective courses are offered that prepare students for high school POS. The amount budgeted for FY 2017 is \$49,099 less and 1.0 FTE more compared to the FY 2016 budgeted amount of \$1,068,047 and 4.9 FTE. There are no significant program changes.
- **Student Trades Foundations – 1.950 FTE, \$184,403**
The Montgomery County Student Trades Foundations are three separate nonprofit educational foundations that support students in the automotive, construction, and information technology industries. The Foundations serve as liaisons between the business/professional community and MCPS. This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. The Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses that are connected to their interest, and to achieve industry recognized certifications. Students earn Student Service Learning hours

Career and Technology Education Program

through their work with the nonprofit foundations, and have the opportunity to earn articulated college credits while in high school. The amount budgeted for FY 2017 is \$8,232 less than the FY 2016 budgeted amount of \$192,635 and 1.95 FTE. There are no significant program changes.

- **Junior Reserve Officers Training Corps – 10.0 FTE, \$867,046**

The Junior Reserve Officers Training Corps (JROTC) is a program offered in high schools that teaches students character education, student achievement, wellness, leadership, and diversity. It is a cooperative effort between the service branches of United States military and high schools. Through the program, advanced military pay grades and scholarships are available, as well as opportunities for appointment to a national military academy. MCPS funds 50 percent of salaries and employee benefits for positions. The U.S. Department of Defense funds the remaining 50 percent of salary costs plus curriculum, textbooks, and materials. Most extracurricular activities are supported by student fundraising activities. JROTC programs are located at Gaithersburg, John F. Kennedy, Col. Zadok Magruder, Paint Branch, and Seneca Valley high schools. The amount budgeted for FY 2017 is \$133,956 and 1.0 FTE less than the FY 2016 budgeted amount of \$1,001,002 and 11.0 FTE. There are no significant program changes.

Career and Technology Education Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	50.300	48.300	(2.000)
Position Salaries	\$3,925,261	\$3,702,521	\$(222,740)
Other Salaries			
Summer Employment			
Professional Substitutes	42,674	30,678	(11,996)
Stipends	3,620	3,620	
Professional Part Time	21,807	12,443	(9,364)
Supporting Services Part Time	78,109	17,384	(60,725)
Other			
Subtotal Other Salaries	146,210	64,125	(82,085)
Total Salaries & Wages	4,071,471	3,766,646	(304,825)
02 Contractual Services			
Consultants			
Other Contractual	77,680	89,680	12,000
Total Contractual Services	77,680	89,680	12,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	375,026	336,604	(38,422)
Office	17,676	1,254	(16,422)
Other Supplies & Materials	2,000	2,000	
Total Supplies & Materials	394,702	339,858	(54,844)
04 Other			
Local/Other Travel	25,400	24,658	(742)
Insur & Employee Benefits	133,880	170,771	36,891
Utilities			
Miscellaneous	11,430	14,050	2,620
Total Other	170,710	209,479	38,769
05 Equipment			
Leased Equipment			
Other Equipment	37,600	37,000	(600)
Total Equipment	37,600	37,000	(600)
Grand Total Without Employee Benefits	\$4,752,163	\$4,442,663	\$(309,500)
Grand Total With Employee Benefits	\$5,900,422	\$5,541,644	\$(358,778)

Career and Technology Education Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Principal		1.000	1.000	
2	N Assistant Principal		1.000	1.000	
3	BD Counselor, Secondary	X	.700	.700	
2	BD Pre K-12 Content Specialist		.500	.500	
3	AD Senior Instructor, JROTC	X	6.000	5.000	(1.000)
3	AD Instuctor, JROTC	X	5.000	5.000	
3	AD Teacher	X	19.500	17.500	(2.000)
3	AD Teacher, Resource	X	4.000	4.000	
3	AD Teacher, Career Preparation	X	1.200	1.200	
3	AD Teacher	X	2.400		(2.400)
3	AD Teacher, Career Student Spt	X		2.400	2.400
2	24 Partnerships Manager				
2	16 School Financial Specialist		1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	
2	13 School Secretary II		1.000	1.000	
3	13 Paraeducator	X	1.250	1.250	
3	13 Paraeducator	X	.750	.750	
3	13 Paraeducator	X	2.000	3.000	1.000
2	9 Office Assistant II	X	1.000	1.000	
	Total Positions		50.300	48.300	(2.000)

School Library Media Program

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

The total amount budgeted for this program for FY 2017 is \$37,676,266, including 351.5 FTE positions. This is an increase of \$685,475 and .375 FTE positions from the FY 2016 budgeted amount of \$36,990,791 and 351.125 FTE positions. As described below, school library media programs and services are provided by the School Library Media Programs Unit in the Office of Curriculum and Instructional Programs, and by the school library media staff in our schools and centers. Any significant program changes from the prior year are described below.

- **School Library Media Programs (SLMP) Unit – 2.2 FTE, \$312,546**
The SLMP Unit staff and resources are budgeted to support school-based library media staff as they integrate information literacy skills into the content areas and collaborate with teachers to deliver instruction that promotes student achievement. Unit staff collaborates with community and business partners and institutions of higher education to access and use high-quality and innovative resources and technologies. The amount budgeted for FY 2017 is \$8,701 more than the FY 2016 budgeted amount of \$303,845 and 2.2 FTE. There are no significant program changes.
- **The Evaluation and Selection of Instructional Materials Unit – 4.0 FTE, \$432,160**
The Evaluation and Selection of Instructional Materials Unit staff are responsible for the development, management, evaluation, and approval of diverse collections of print, nonprint, and electronic resources to support curriculum implementation. The amount budgeted for FY 2017 is \$1,575 more than the FY 2016 budgeted amount of \$430,585 and 4.0 FTE. There are no significant program changes.
- **School-based Library Media Resources – 345.3 FTE, \$36,931,560**
School-based library media services technicians, media assistants, and media specialists work directly with students and with teachers to integrate information literacy and technology skills into instruction. The amount budgeted for FY 2017 is \$675,199 and .375 FTE positions more than the FY 2016 budgeted amount of \$36,256,361 and 344.925 FTE. There are no significant program changes.

School Library Media Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	351.125	351.500	.375
Position Salaries	\$25,797,802	\$25,697,168	\$(100,634)
Other Salaries			
Summer Employment	1,592	1,539	(53)
Professional Substitutes			
Stipends			
Professional Part Time	6,379	616	(5,763)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	7,971	2,155	(5,816)
Total Salaries & Wages	25,805,773	25,699,323	(106,450)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media	2,343,861	2,925,963	582,102
Instructional Supplies & Materials			
Office	9,980	5,511	(4,469)
Other Supplies & Materials			
Total Supplies & Materials	2,353,841	2,931,474	577,633
04 Other			
Local/Other Travel	2,511	1,935	(576)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,511	1,935	(576)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$28,162,125</u>	<u>\$28,632,732</u>	<u>\$470,607</u>
Grand Total With Employee Benefits	<u>\$36,990,791</u>	<u>\$37,676,266</u>	<u>\$685,475</u>

School Library Media Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Media Specialist	X	129.000	129.000	
3	BD Media Specialist	X	38.000	39.000	1.000
3	BD Media Specialist	X	25.000	25.000	
2	BD Pre K-12 Content Specialist		.200	.200	
3	17 Media Services Technician	X	25.000	25.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	
3	12 Media Assistant	X	75.625	74.000	(1.625)
3	12 Media Assistant	X	24.300	24.800	.500
3	12 Media Assistant	X	28.000	28.500	.500
2	12 Instruct Materials Asst I		1.000	1.000	
	Total Positions		351.125	351.500	.375

Extracurricular and Athletic Programs

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

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

The total amount budgeted for this program is \$15,236,792, including 25.0 FTE positions. This is an increase of \$624,453 from the FY 2016 budgeted amount of \$14,612,339 and 25.0 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Athletic Director Positions – 25.0 FTE, \$3,841,151**
One athletic director position is allocated to each high school. Athletic directors are responsible for managing and administering a well-balanced athletic program for all interested high school students. The amount budgeted for FY 2017 is \$365,819 more than the FY 2016 budgeted amount of \$3,475,332 and 25.0 FTE positions. There are no significant program changes from the prior year.
- **Temporary Part-time Resources – \$8,917,456**
Temporary part-time resources are budgeted to provide support for interscholastic sports in the middle and high schools. The funds also are used for stipends to pay fully qualified coaches and sponsors for a variety of extracurricular activities for students of all grade levels. In addition, the funds are used to provide clerical support for the athletic programs. The amount budgeted for FY 2017 is \$244,231 more than the FY 2016 budgeted amount of \$8,673,225. There are no significant program changes from the prior year.
- **Contractual Services – \$610,250**
Of the \$610,250 budgeted for contractual services, \$587,500 is budgeted to provide athletic trainers for all 25 high schools. The trainers will be available at practices and contests to assist with injuries sustained by student athletes during sporting events. The trainers will assist in implementing baseline concussion testing and “gradual-return to-play” protocol after the student is cleared by a physician to resume participation in sporting events. The amount budgeted for FY 2017 is unchanged from the FY 2016 budgeted amount. There are no significant program changes from the prior year.

Extracurricular and Athletic Programs

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

The budget includes funding for materials for students and parents including information on gender equity, program schedules, heat index information, concussion in sports information, and registration forms. The FY 2017 budgeted amount is unchanged from the FY 2016 budgeted amount. There are no significant program changes from the prior year.

- **Other Program Resources – \$1,858,695**

The majority of the other program resources (\$1,458,829) are budgeted for the high school interscholastic athletics program. In addition, there are funds to support the swim team program, and the middle school intramural and interscholastic program. The FY 2017 budgeted amount is \$14,403 more than the FY 2016 budgeted amount of \$1,844,292. There are no significant program changes from the prior year.

Extracurricular and Athletic Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	25.000	25.000	
Position Salaries	\$2,663,630	\$2,915,485	\$251,855
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	7,909,239	8,070,953	161,714
Professional Part Time	33,330	33,997	667
Supporting Services Part Time	114,305	178,799	64,494
Other			
Subtotal Other Salaries	8,056,874	8,283,749	226,875
Total Salaries & Wages	10,720,504	11,199,234	478,730
02 Contractual Services			
Consultants			
Other Contractual	610,250	610,250	
Total Contractual Services	610,250	610,250	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	1,000	
Office			
Other Supplies & Materials	8,240	8,240	
Total Supplies & Materials	9,240	9,240	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	1,844,292	1,858,695	14,403
Total Other	1,844,292	1,858,695	14,403
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$13,184,286</u>	<u>\$13,677,419</u>	<u>\$493,133</u>
Grand Total With Employee Benefits	<u>\$14,612,339</u>	<u>\$15,236,792</u>	<u>\$624,453</u>

Extracurricular and Athletic Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
3	AD Teacher, Athletic Director	X	25.000	25.000	
	Total Positions		25.000	25.000	

Special Programs

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

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

Middle and high school magnet programs provide specialized instruction that focus on areas of concentration such as humanities, communication arts, mathematics, science, and computer science. The Middle School Magnet Consortium (MSMC) is made up of three schools – Argyle, A. Mario Loiederman, and Parkland middle schools, each of which offers an innovative and challenging magnet curriculum. Argyle Middle School focuses on digital design and development; A. Mario Loiederman Middle School offers a creative and performing arts focus; and Parkland Middle School provides students the opportunity to explore math and science through aerospace technology and robotic engineering. Entry into these schools is by lottery. There are also middle school magnet programs that are competitive entry. The middle school magnet programs, where admission is by competitive entry, are offered at three middle schools. Science, Math and Computer Science programs are offered at Takoma Park and Clemente Middle Schools. The Humanities and Communication programs are offered at Eastern and Clemente Middle Schools. The high school magnet programs are offered at three schools – Montgomery Blair, Richard Montgomery, and Poolesville high schools. Montgomery Blair High School, in addition to the comprehensive high school program, has a regional magnet program for science, mathematics, and computer science. Poolesville High School is a whole school magnet where student may choose one of three instructional houses, Global Ecology House (countywide program), Humanities House (regional program), or Science, Mathematics, and Computer Science House (regional program). Richard Montgomery High School houses a countywide IB Magnet Program.

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

Special Programs

Academy/Signature programs are offered at 21 Montgomery County Public Schools (MCPS) high schools (Montgomery Blair, James Hubert Blake, Winston Churchill, Clarksburg, Damascus, Albert Einstein, Gaithersburg, Walter Johnson, John F. Kennedy, Northwest, Northwood, Magruder, Quince Orchard, Paint Branch, Rockville, Seneca Valley, Sherwood, Springbrook, Watkins Mill, Wheaton, and Thomas S. Wootton) Academy/Signature programs integrate a specific focus or distinguishing theme and the related skills, concepts, and instructional strategies with some portion of a school's curriculum. The theme or focus becomes the vehicle for teaching the traditional comprehensive high school curriculum in a relevant and more challenging way. For example, Montgomery Blair High School offers the Communication Arts Program, John F. Kennedy High School offers the Leadership Training Institute, and Paint Branch High School offers the Academy of Science and Media Program.

MCPS offers three Spanish, two French, and two Chinese elementary foreign language immersion programs at seven school sites. In addition, there are two Spanish, two French, and one Chinese middle school foreign language immersion programs at 5 schools. In total immersion programs at the elementary level, all core subjects, including reading/language arts, are taught in the target language.

The projected number of students to be served for FY 2016 is approximately 36,838. The total amount budgeted for this program for FY 2017 is \$8,623,012, including 78.4 FTE positions. This is an increase of \$421,502 from the FY 2016 budgeted amount of \$8,201,510. There is no change in FTE positions from the FY 2016 budget. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 3.0 FTE, \$513,998**
Magnet special program coordinator positions are budgeted to support each of the middle schools cluster magnet schools. The amount budgeted for FY 2017 is \$16,170 more than the FY 2016 budgeted amount of \$497,828 and 3.0 FTE positions. There are no significant program changes.
- **Classroom Teachers – 67.4 FTE, \$7,365,105**
Classroom teacher positions are allocated based on enrollment to support each of the special programs. The amount budgeted for FY 2017 is \$392,992 more than the FY 2016 budgeted amount of \$6,972,113 and 67.4 FTE positions. There are no significant program changes.
- **Other Support Positions – 8.0 FTE, \$732,300**
Secretarial, registrar, data management coordinator, and enrollment assistant positions are budgeted to support the various special programs. The amount budgeted for FY 2017 is \$23,648 more than the FY 2016 budgeted amount of \$708,652 and 8.0 FTE positions. There are no significant program changes.
- **Temporary Part-time Resources – \$109**
Temporary part-time salary resources are used to provide clerical assistance during the peak summer enrollment period. The amount budgeted for FY 2017 is \$4,658 less than the FY 2016 budgeted amount of \$4,767. There are no significant program changes.

Special Programs

- **Contractual Services – \$11,500**

Contractual Services funds are used for Montgomery College to provide a medical terminology course at Paint Branch High School's Medical Careers Program. Depending on the program, funds also are provided to support the lottery process that is used to determine student enrollment in various Special Programs. The amount budgeted for FY 2017 is \$4,150 less than the FY 2016 budgeted amount of \$15,650. There are no significant program changes.

- **Other Program Resources – \$0**

In FY 2016, \$2,500 was budgeted for BotBall registration. BotBall is a nationally recognized event that helps to establish partnerships and generates professional connections among students and professionals in the technology field. In the FY 2017 budget, this program was eliminated as a part of program efficiencies and reductions.

Special Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	78.400	78.400	
Position Salaries	\$6,247,506	\$6,506,752	\$259,246
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	4,428	101	(4,327)
Other			
Subtotal Other Salaries	4,428	101	(4,327)
Total Salaries & Wages	6,251,934	6,506,853	254,919
02 Contractual Services			
Consultants	8,250	4,100	(4,150)
Other Contractual	7,400	7,400	
Total Contractual Services	15,650	11,500	(4,150)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel	2,500		(2,500)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,500		(2,500)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$6,270,084	\$6,518,353	\$248,269
Grand Total With Employee Benefits	\$8,201,510	\$8,623,012	\$421,502

Special Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	N Coordinator		3.000	3.000	
3	AD Teacher	X	21.500	21.500	
3	AD Teacher	X	9.200	9.200	
3	AD Teacher	X	36.700	36.700	
2	20 Consortium Enrollment Asst		1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	
2	16 School Registrar		1.000	1.000	
2	14 Administrative Secretary I				
2	13 School Secretary II	X	3.000	3.000	
2	13 School Secretary II	X	2.000	2.000	
Total Positions			78.400	78.400	

School Operational Support Programs

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Student Transportation Program	1,718.653	135,507,803	1,738.653	136,592,955	20.000	1,085,152
Field Trip Program	4.500	1,991,533	4.500	2,006,361	-	14,828
Building Services and Maintenance Programs	1,715.200	135,372,855	1,729.700	137,457,995	14.500	2,085,140
School Safety and Security Program	230.000	16,015,013	230.000	16,033,682	-	18,669
Facilities Management and Utilities Program	20.000	48,039,535	23.500	49,077,014	3.500	1,037,479
School Energy and Recycling Programs	8.000	1,461,314	8.000	1,457,721	-	(3,593)
Food and Nutrition Services Program	511.178	46,239,493	514.053	46,959,606	2.875	720,113
Materials Management Program	61.000	8,563,072	60.000	8,274,221	(1.000)	(288,851)
TeamWorks and Copy-Plus Programs	18.000	3,746,573	17.000	3,722,014	(1.000)	(24,559)
Total	4,286.531	\$396,937,191	4,325.406	\$401,581,569	38.875	\$4,644,378

Student Transportation Program

Transporting over 100,000 students safely to and from home and school each day in a pleasant environment, on time, and ready to learn, is the primary objective of the Student Transportation Program. The program contributes to the success of students with a well-trained workforce of over 2,100 people working together to provide the highest level of service. Montgomery County Public Schools (MCPS) buses travel more than 106,000 miles per day. The major functions and activities of this program are as follows:

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

The total amount budgeted for this program for FY 2017 is \$136,592,955, including 1,738.653 FTE positions. This is an increase of \$1,085,152 and 20.0 FTE positions from the FY 2016 budgeted amount of \$135,507,803 and 1,718.653 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Bus Operations – General Education – 663.153 FTE, \$48,774,070**
Currently, 99,000 general education students ride buses to neighborhood schools and Head Start, Magnet, International Baccalaureate, language immersion, consortium, and other programs. Transportation is provided for students in Career and Technology Education, Outdoor Environmental Education, and some after-school activities. The amount budgeted for FY 2017 is \$387,482 and 8.0 FTE positions more than the FY 2016 budgeted amount. There is an increase to this program of \$10,000 for transportation costs to support the Minority Achievement University Partnerships enhancement.
- **Bus Operations – Special Programs – 825.0 FTE, \$53,339,070**
Special education transportation services account for slightly more than half of the student transportation budget. There are approximately 5,000 students who, due to a disability, require transportation to programs outside of their home school, or require transportation using specialized equipment. Special education bus services require a bus attendant to be present on all buses. The amount budgeted for FY 2017 is \$423,748 and 10.0 FTE positions more than the FY 2016 budgeted amount.
- **Fleet Maintenance – 112.0 FTE, \$20,028,276**
Fleet maintenance is provided at five transportation depots strategically located throughout the county. Safely maintaining a fleet of 1,286 school buses is a primary function of the Fleet Maintenance and Repair Unit. The amount budgeted for FY 2017 is \$159,113 and 1.0 FTE positions more than the FY 2016 budgeted amount.
- **Safety Training – 18.0 FTE, \$2,047,886**
Safety training staff conducts training in all phases of school bus driving, safety, and first aid. Safety trainers train school bus attendants and operators in vehicle operations and evaluate operator performance. They also provide classroom instruction in defensive driving techniques and other safety-related subjects. A major focus is to provide training to newly hired school bus operator and bus attendant personnel and to plan, design, and

Student Transportation Program

present programs for continued growth to veteran employees. Ensuring that all employees meet state and federal licensing and training criteria is of major importance. The amount budgeted for FY 2017 is \$16,269 more than the FY 2016 budgeted amount.

- **Support Operations – 113.75 FTE, \$11,439,033**

Support operations include route planning and management of employee assignments, personnel services, accounting, and related services to the more than 2,100 permanent and temporary employees in the Department of Transportation. The amount budgeted for FY 2017 is \$90,877 and 1.0 FTE positions more than the FY 2016 budgeted amount.

- **Administration – 6.75 FTE, \$964,620**

Leadership and administrative staff manage continuous transportation improvements; communicate with parents, students, and other community members; maintain a strong working relationship with employee organization leaders; and prepare and monitor the use of transportation budgeted resources. A collaborative approach is used to incorporate the interests and needs of customers by active involvement of customer groups. The amount budgeted for FY 2017 is \$7,663 more than the FY 2016 budgeted amount.

Student Transportation Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	1,718.653	1,738.653	20.000
Position Salaries	\$69,385,904	\$70,482,674	\$1,096,770
Other Salaries			
Summer Employment		500,000	500,000
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	3,084,839	3,146,535	61,696
Other	1,367,621	1,394,973	27,352
Subtotal Other Salaries	4,452,460	5,041,508	589,048
Total Salaries & Wages	73,838,364	75,524,182	1,685,818
02 Contractual Services			
Consultants			
Other Contractual	1,501,402	1,509,442	8,040
Total Contractual Services	1,501,402	1,509,442	8,040
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	42,991	42,991	
Other Supplies & Materials	14,183,852	11,995,765	(2,188,087)
Total Supplies & Materials	14,226,843	12,038,756	(2,188,087)
04 Other			
Local/Other Travel	58,002	54,522	(3,480)
Insur & Employee Benefits	1,325,226	1,357,010	31,784
Utilities			
Miscellaneous	1,019,667	926,667	(93,000)
Total Other	2,402,895	2,338,199	(64,696)
05 Equipment			
Leased Equipment	12,823,119	13,250,275	427,156
Other Equipment	204,323	172,323	(32,000)
Total Equipment	13,027,442	13,422,598	395,156
Grand Total Without Employee Benefits	<u>\$104,996,946</u>	<u>\$104,833,177</u>	<u>\$(163,769)</u>
Grand Total With Employee Benefits	<u><u>\$135,507,803</u></u>	<u><u>\$136,592,955</u></u>	<u><u>\$1,085,152</u></u>

Student Transportation Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
9	Q Director II		1.000	1.000	
9	O Assistant Director II		1.000	1.000	
9	K Supervisor		1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	
9	J Transportation Depot Manager		7.000	7.000	
9	H Auto Repair Supervisor II		1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	
9	25 Database Administrator II		1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	
9	23 Auto Parts Supervisor		2.000	2.000	
9	22 Auto Repair Supv I		4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	
9	19 Auto Technician II Shift 1		1.000	1.000	
9	19 Auto Technician II Shift 2		5.000	5.000	
9	19 Auto Technician II Shift 3		5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	
9	19 Senior Trainer		1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	
9	18 Regional Router		2.000	2.000	
9	17 Wellness Coach		1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	
9	17 Auto 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	16 Administrative Secretary III		1.000	1.000	
9	16 Bus Route Supervisor		74.500	74.500	
9	16 Transportation Router		4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	
9	14 Admin Operations Secretary		11.000	11.000	
9	14 Account Assistant III		2.000	2.000	
9	14 Radio Bus Operator	X	20.000	20.000	
9	14 Safety Trainer I		12.000	12.000	
9	13 Tire Repairer		2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	

Student Transportation Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
9	12 Transport Time/Attend Asst		6.000	6.000	
9	11 Office Assistant IV		1.000	1.000	
9	11 Service Writer		2.000	2.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		2.000	4.000	2.000
9	11 Auto Tech Apprentice Shift 3		3.000	5.000	2.000
9	11 Bus Operator I	X	1,014.525	1,022.525	8.000
9	11 Transportation Staff Assistant		1.000	1.000	
9	10 Account Assistant I		3.000	3.000	
9	8 Auto Service Worker Shift 1		4.000	4.000	
9	8 Auto Service Worker Shift 2		5.000	5.000	
9	8 Auto Service Worker Shift 3		3.000	3.000	
9	8 Transportation Fueling Asst		5.000	5.000	
9	7 Bus Attendant Spec Ed	X	400.128	408.128	8.000
	Total Positions		1,718.653	1,738.653	20.000

Field Trip Program

The Field Trip Program provides transportation for school activities, summer recreation programs, and other programs on a reimbursable basis. Transportation services for field trips, sports programs, and other activities support the instructional program and provide a well-rounded education for students of Montgomery County Public Schools (MCPS). The Department of Transportation serves elementary, middle, and high school students that participate in more than 14,000 field trips and extracurricular activities trips each year. MCPS staff is responsible for organizing and planning field trips for students upon receiving requests through a web-based application called Web Trip. Staff approves field trip requests through this application and prepares invoices for reimbursement.

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

The total amount budgeted for this program for FY 2017 is \$2,006,361, including 4.5 FTE positions. This is an increase of \$14,828 from the FY 2016 budgeted amount of \$1,991,533 and 4.5 FTE positions. There are no significant program changes from the prior year.

Field Trip Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	4.500	4.500	
Position Salaries	\$306,499	\$321,327	\$14,828
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	825,785	825,785	
Other	106,600	106,600	
Subtotal Other Salaries	932,385	932,385	
Total Salaries & Wages	1,238,884	1,253,712	14,828
02 Contractual Services			
Consultants			
Other Contractual	49,638	49,638	
Total Contractual Services	49,638	49,638	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,091	10,091	
Other Supplies & Materials	511,575	511,575	
Total Supplies & Materials	521,666	521,666	
04 Other			
Local/Other Travel	138	138	
Insur & Employee Benefits	179,602	179,602	
Utilities			
Miscellaneous			
Total Other	179,740	179,740	
05 Equipment			
Leased Equipment			
Other Equipment	1,605	1,605	
Total Equipment	1,605	1,605	
Grand Total Without Employee Benefits	<u>\$1,991,533</u>	<u>\$2,006,361</u>	<u>\$14,828</u>
Grand Total With Employee Benefits	<u>\$1,991,533</u>	<u>\$2,006,361</u>	<u>\$14,828</u>

Field Trip Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	
71	24 Fiscal Specialist I		.250	.250	
71	23 Business Services Analyst		1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	
	Total Positions		4.500	4.500	

Building Services and Maintenance Programs

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

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

- Providing training programs for building services staff on proper equipment maintenance, healthy and effective cleaning processes, and workplace safety and compliance.
- Conducting formal and informal inspections, coaching, and mentoring of staff to ensure that quality standards are maintained.
- Providing labor, materials, and equipment to remediate facility emergencies.
- Allocating custodial staff and substitute personnel when necessary to ensure essential services are provided without interruption.
- Managing custodial equipment replacement programs and repair services.
- Allocating building services workers for community activities in schools, and represent MCPS on various committees of the county's Interagency Coordinating Board for the Community Use of Public Facilities.

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

- Providing a wide variety of repairs to building components and perform limited preventive maintenance services at all MCPS facilities.
- Providing grounds maintenance services, such as grass cutting for large fields and snow and ice removal for driveways and parking lots.
- Providing facility-related environmental services such as indoor air quality assessments and management plans; fire and life safety code compliance; trash removal; hazardous waste management and disposal; integrated pest management services; water quality testing; underground storage tank management and removal; management of asbestos-containing materials, and proper disposal of fats, oils, and greases (FOG).
- Managing the replacement of building components funded in the capital budget, such as Planned Life-cycle Asset Replacement and Roof Replacement programs.
- Operating and maintaining computerized controls for heating and cooling systems.

Building Services and Maintenance Programs

The total amount budgeted for this program for FY 2017 is \$137,457,995, including 1,729.7 FTE positions. This is an increase of \$2,085,140 and 14.5 FTE positions from the FY 2016 budgeted amount of \$135,372,855 and 1,715.2 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Building Services Programs – 1,376.7 FTE, \$93,374,167**
Building services programs provide cleaning, grounds care, minor maintenance, facility systems monitoring, and other services at all schools and administrative buildings. The amount budgeted for FY 2017 is \$2,232,749 and 16.5 FTE positions more than the FY 2016 budgeted amount. There are no significant program changes.
- **Maintenance Programs – 353.0 FTE, \$44,083,828**
Maintenance programs provide repair and preventative maintenance services at all schools and administrative buildings. Some services involve performing work orders for heating, ventilation, air conditioning, electrical, plumbing, snow removal, and carpentry. The amount budgeted for FY 2017 is \$147,609 less and 2.0 FTE positions less than the FY 2016 budgeted amount. There are no significant program changes.

Building Services and Maintenance Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	1,715,200	1,729,700	14,500
Position Salaries	\$84,022,012	\$84,225,181	\$203,169
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	386,329	392,910	6,581
Other	1,243,900	1,980,526	736,626
Subtotal Other Salaries	1,630,229	2,373,436	743,207
Total Salaries & Wages	85,652,241	86,598,617	946,376
02 Contractual Services			
Consultants	10,291	10,291	
Other Contractual	2,307,123	2,462,123	155,000
Total Contractual Services	2,317,414	2,472,414	155,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	16,299	16,299	
Other Supplies & Materials	5,752,091	5,685,167	(66,924)
Total Supplies & Materials	5,768,390	5,701,466	(66,924)
04 Other			
Local/Other Travel	62,159	58,886	(3,273)
Insur & Employee Benefits			
Utilities			
Miscellaneous	3,241,469	3,293,609	52,140
Total Other	3,303,628	3,352,495	48,867
05 Equipment			
Leased Equipment	925,540	922,771	(2,769)
Other Equipment	734,183	722,061	(12,122)
Total Equipment	1,659,723	1,644,832	(14,891)
Grand Total Without Employee Benefits	<u>\$98,701,396</u>	<u>\$99,769,824</u>	<u>\$1,068,428</u>
Grand Total With Employee Benefits	<u><u>\$135,372,855</u></u>	<u><u>\$137,457,995</u></u>	<u><u>\$2,085,140</u></u>

Building Services and Maintenance Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 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
11	M Team Leader		3.000		(3.000)
10	K Assistant to the Director		1.000	1.000	
11	J Maintenance Facility Area Mgr		3.000	3.000	
11	J Capital Impr Construct Supv		1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	
11	24 Energy Mgt Supervisor		1.000	1.000	
11	24 Training and Safety Specialist		1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	
11	23 Resource Conservation Asst		1.500		(1.500)
11	23 Environmental Specialist		1.000	1.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	
11	22 Fiscal Assistant V		1.000	1.000	
11	22 Energy Mgt Tech Admin		1.000	1.000	
11	22 Roof Construction Specialist		1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	
11	21 General Maint Central Supv		1.000	1.000	
10	21 Building Service Trainer		1.000	1.000	
11	20 Energy Management Spec		4.000	5.000	1.000
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	
11	20 Mech Systems Team Ldr Shft 2			2.000	2.000
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 Energy Management Assistant			.500	.500
11	19 Mechanical Systems Tech Shft 1		67.000	66.000	(1.000)
11	19 Mechanical Systems Tech Shft 2		2.000	14.000	12.000
11	19 Electrician Area Supervisor		3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	2.000	
11	19 Mechanical Systems Tech Shft 2		9.000		(9.000)
11	18 Carpentry Area Supervisor		3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	
11	18 Build & Grounds Contracts Asst		4.000	4.000	
11	18 Material Fabrication Sup		1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	
11	17 Maintenance Electrician II		3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	
11	17 Electronic Technician I		15.000	13.000	(2.000)
11	17 Equipment Mechanic		1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	

Building Services and Maintenance Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	17 Building Service Training Spec		2.000	2.000	
11	16 Fiscal Assistant III		1.000	1.000	
11	16 General Maintenance Supervisor		3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	
11	16 Small Equipment Mechanic		4.000	4.000	
10	16 Building Service Manager VI		3.000	4.000	1.000
11	15 Administrative Secretary II		1.000	1.000	
11	15 Fiscal Assistant II			1.000	1.000
11	15 Integr Pest Mgt Assoc II		4.000	4.000	
11	15 Maintenance Carpenter I		27.000	28.000	1.000
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		1.000	1.000	
11	15 Mason		2.000	2.000	
10	15 Building Service Manager V		20.000	19.000	(1.000)
10	15 Administrative Secretary II		1.000	1.000	
10	15 Fiscal Assistant II		1.000	1.000	
10	15 Tool Mechanic		2.000	2.000	
11	15 Maintenance Carpenter I		1.000		(1.000)
11	14 Admin Operations Secretary		3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		1.000		(1.000)
11	14 Locksmith		3.000	3.000	
11	14 Maintenance Painter II		3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	
10	14 Build Svc Asst Mgr V Shft 2		3.000	4.000	1.000
10	14 Building Service Manager IV		1.000	2.000	1.000
10	14 Outdoor Ed Facilities Manager		1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	
10	13 Building Service Manager III		113.000	111.000	(2.000)
10	13 Building Svs. Asst Mgr IV sh 2		20.000	19.000	(1.000)
10	13 Building Service Manager III		39.000	39.000	
10	13 Building Service Manager III		12.000	12.000	
10	13 Building Service Manager III		2.000	2.000	
11	12 Secretary		1.000	1.000	
11	12 Account Assistant II		3.000	3.000	
11	12 Equipment Operator		3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	
11	12 HVAC Apprentice			4.000	4.000

Building Services and Maintenance Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	12 Building Service Manager II		20.000	22.000	2.000
10	12 Build Svc Asst Mgr III Shft 2		1.000	2.000	1.000
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	
10	12 Building Service Manager II		4.000	5.000	1.000
10	12 Building Service Manager II		3.000	3.000	
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		113.000	111.000	(2.000)
10	11 Plant Equipment Operator II		25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		39.000	39.000	
10	11 Plant Equipment Operator II		1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		4.000	5.000	1.000
10	11 Equip Repair/ Mechanic Assist				
10	11 Build Svc Asst Mgr II Shft 2		2.000	2.000	
11	10 Office Assistant III			1.500	1.500
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		20.000	22.000	2.000
10	10 Plant Equipment Operator I		38.000	39.000	1.000
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	2.000	(1.000)
10	10 Plant Equipment Operator I		1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	
11	9 Office Assistant II		1.500		(1.500)
11	9 General Maintenance Worker I		17.000	17.000	
11	9 Sanitation Serv Worker		4.000	4.000	
10	6 Building Service Wkr Shft 1		281.000	283.000	2.000
10	6 Building Service Wkr Shft 2		62.000	61.000	(1.000)
10	6 Building Service Wkr Shft 1		208.500	227.000	18.500
10	6 Building Service Wkr Shft 2		246.000	241.000	(5.000)
10	6 Building Service Wkr Shft 1		34.700	33.700	(1.000)
10	6 Building Service Wkr Shft 2		10.000	10.000	
10	6 Building Service Wkr Shft 1		4.000	4.000	
10	6 Building Service Wkr Shft 2		2.000	2.000	
	Total Positions		1,715.200	1,729.700	14.500

School Safety and Security Program

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

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

Staff within the School Safety and Security Program work directly with school administrators regarding school safety and security concerns. They also coordinate scheduling and completion of emergency preparedness drills, and assist in the development and completion of schools' comprehensive emergency plans. Principals rely on school-based security team leaders and assistants to recognize and report incidents of violence, drug/alcohol use and possession, property damage, and theft during the school day. In consideration of an increasingly diverse student population, security staff must be prepared to communicate effectively with students of varied cultural and ethnic backgrounds. Also, security staff is mindful of loss/crime prevention responsibilities. A multifaceted safety and security program is critical to creating a safe and secure learning environment and for protecting the school system's assets.

The total amount budgeted for this program for FY 2017 is \$16,033,682, including 230.0 FTE positions. This is an increase of \$18,669 from the FY 2016 budgeted amount of \$16,015,013 and 230.0 FTE positions. There are no significant program changes from the prior year.

School Safety and Security Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	230,000	230,000	
Position Salaries	\$10,846,931	\$10,793,837	\$(53,094)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	15,000		(15,000)
Professional Part Time			
Supporting Services Part Time	131,438	135,515	4,077
Other	30,620	31,232	612
Subtotal Other Salaries	177,058	166,747	(10,311)
Total Salaries & Wages	11,023,989	10,960,584	(63,405)
02 Contractual Services			
Consultants			
Other Contractual	59,410	59,410	
Total Contractual Services	59,410	59,410	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,355	3,355	
Other Supplies & Materials	148,245	143,945	(4,300)
Total Supplies & Materials	151,600	147,300	(4,300)
04 Other			
Local/Other Travel	250	247	(3)
Insur & Employee Benefits			
Utilities			
Miscellaneous	3,050	3,050	
Total Other	3,300	3,297	(3)
05 Equipment			
Leased Equipment			
Other Equipment	50,000	50,000	
Total Equipment	50,000	50,000	
Grand Total Without Employee Benefits	\$11,288,299	\$11,220,591	\$(67,708)
Grand Total With Employee Benefits	\$16,015,013	\$16,033,682	\$18,669

School Safety and Security Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	Q Director II		1.000	1.000	
10	K Supervisor		1.000	1.000	
10	22 Cluster Security Coordinator		6.000	6.000	
10	20 Supv Electronic Detection		1.000	1.000	
2	16 Security Team Leader	X	25.000	25.000	
10	16 Administrative Secretary III		1.000	1.000	
2	14 Security Assistant	X	71.000	72.000	1.000
2	14 Security Assistant	X	115.000	116.000	1.000
10	14 Office Security Monitor		1.000		(1.000)
10	14 Security Patroller Shift 2		2.000	2.000	
10	14 Security Patroller Shift 3		2.000	1.000	(1.000)
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		230.000	230.000	

Facilities Management and Utilities Program

The Facilities Management and Utilities Program budget includes staff and other resources that create and maintain high quality public facilities for student learning. The total amount budgeted for this program for FY 2017 is \$49,077,014 including 23.5 FTE positions. This is an increase of \$1,037,479 and 3.5 FTE positions from the FY 2016 budgeted amount of \$48,039,535 and 20.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Facilities Management – 5.0 FTE, \$5,141,877**
The Facilities Management Unit provides support for facilities rental, utilities, and costs for relocatable classrooms. The amount budgeted for FY 2017 is \$433,779 less than the FY 2016 budgeted amount. There are no significant program changes.
- **Facility Design and Construction – 2.0 FTE, \$326,054**
The Facility Design and Construction Unit coordinates the development of the six-year Capital Improvements Program in conjunction with Long-range Planning. Construction manages facilities planning and designing through its four major teams; Capital Project Design, Special Projects Management, Construction Management and Inspection, and Capital Financial Management teams. The amount budgeted for FY 2017 is \$12,498 more than the FY 2016 budgeted amount. There are no significant program changes.
- **Systemwide Safety – 2.5 FTE, \$451,287**
The Systemwide Safety Unit establishes and maintains a safe and healthy learning and working environment for students, staff, and visitors. The unit assists schools, departments, and offices in addressing safety concerns and ensures that safety programs are in place to comply with environmental health, occupational safety, student safety, fire safety, and consumer product safety requirements. Funds for training are budgeted to better educate Montgomery County Public Schools (MCPS) staff on safety-related activities. The amount budgeted for FY 2017 is \$18,437 more than the FY 2016 budgeted amount. There are no significant program changes.
- **Utility Management – 2.0 FTE, \$39,471,605**
Funds that are required to pay for utilities such as electric, natural gas, propane, fuel oil, and water and sewer for MCPS schools and offices are budgeted in this program. The two positions manage programs to improve school energy efficiency, and ensure utility rates are procured at the lowest cost. The amount budgeted for FY 2017 is \$1,048,765 more than the FY 2016 budgeted amount. There are no significant program changes.
- **Real Estate Management – 12.0 FTE, \$3,686,191**
The Real Estate Management Team advocates for the real estate interests of MCPS schools through effective management practices, and identifies revenue and cost reduction opportunities. Some of its major functions include property management, including leasing surplus classroom space for child care; leasing pad sites for telecommunications and relocatable classrooms; and monitoring property boundaries for encroachments. The amount budgeted for FY 2017 is \$391,558 and 3.5 FTE positions more than the FY 2016 budgeted amount. There are no significant program changes.

Facilities Management and Utilities Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	20,000	23,500	3,500
Position Salaries	\$1,658,726	\$1,986,933	\$328,207
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	35,519	35,519	
Other	30,101	30,101	
Subtotal Other Salaries	65,620	65,620	
Total Salaries & Wages	1,724,346	2,052,553	328,207
02 Contractual Services			
Consultants	16,000	12,000	(4,000)
Other Contractual	3,597,936	3,412,936	(185,000)
Total Contractual Services	3,613,936	3,424,936	(189,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,700	6,700	
Other Supplies & Materials	54,084	54,084	
Total Supplies & Materials	60,784	60,784	
04 Other			
Local/Other Travel	11,393	10,231	(1,162)
Insur & Employee Benefits	166,780	262,244	95,464
Utilities	37,706,974	38,716,618	1,009,644
Miscellaneous	4,315,751	4,130,751	(185,000)
Total Other	42,200,898	43,119,844	918,946
05 Equipment			
Leased Equipment	12,122		(12,122)
Other Equipment	9,700	9,700	
Total Equipment	21,822	9,700	(12,122)
Grand Total Without Employee Benefits	\$47,621,786	\$48,667,817	\$1,046,031
Grand Total With Employee Benefits	\$48,039,535	\$49,077,014	\$1,037,479

Facilities Management and Utilities Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II		1.000	1.000	
1	P Director I		1.000	1.000	
10	O Assistant Director II		1.000	1.000	
10	M Team Leader		1.000	1.000	
10	M Team Leader		1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	
51	M Team Leader		1.000	1.000	
10	K Energy Program Manager		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	
51	16 Fiscal Assistant III		1.000	1.000	
10	15 Data Control Technician II		.500	.500	
51	15 Data Systems Operator II		.500	1.000	.500
51	12 Secretary		1.000	1.000	
51	12 Building Service Manager II		3.000	4.000	1.000
51	10 Build Svcs Asst Mgr I Shft 2		1.000	2.000	1.000
51	6 Building Service Wkr Shft 1		1.000	2.000	1.000
	Total Positions		20.000	23.500	3.500

School Energy and Recycling Programs

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

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

The School Energy and Recycling Team (SERT) program is certified under the Maryland Green Center through the Maryland Association of Environmental Educators. This certification recognizes and honors environmental education efforts, best management practices, and community engagement. The center offers support to schools working toward certification as Maryland Green Schools. Currently, 70 MCPS schools are certified as Maryland Green Schools. MCPS is well on its way to achieving a goal of 50 percent of the schools to achieve this certification by 2024.

SERT actively participates in the peak load management program, taking the lead in verifying, visiting, inspecting, and providing third-party verification in collaboration with Energy Management Services. Each year, this program has improved its effectiveness resulting in an average annual cost avoidance of \$1.5 million.

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

The total amount budgeted for this program for FY 2017 is \$1,457,721, including 8.0 FTE positions. This is a decrease of \$3,593 from the FY 2016 budgeted amount of \$1,461,314 and 8.0 FTE positions. There are no significant program changes from the prior year.

School Energy and Recycling Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	8.000	8.000	
Position Salaries	\$595,211	\$618,644	\$23,433
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	595,211	618,644	23,433
02 Contractual Services			
Consultants			
Other Contractual		490,000	490,000
Total Contractual Services		490,000	490,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	98,027	55,000	(43,027)
Total Supplies & Materials	98,027	55,000	(43,027)
04 Other			
Local/Other Travel	1,358	1,277	(81)
Insur & Employee Benefits			
Utilities			
Miscellaneous	520,000	30,000	(490,000)
Total Other	521,358	31,277	(490,081)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,214,596</u>	<u>\$1,194,921</u>	<u>\$(19,675)</u>
Grand Total With Employee Benefits	<u>\$1,461,314</u>	<u>\$1,457,721</u>	<u>\$(3,593)</u>

School Energy and Recycling Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	K SERT Program Manager		1.000	1.000	
10	23 Resource Conservation Asst		3.000	3.000	
10	21 Recycling Manager		1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	
10	17 Program Technician		2.000	2.000	
	Total Positions		8.000	8.000	

Food and Nutrition Services Program

The Food and Nutrition Services Program, administered by the Division of Food and Nutrition Services (DFNS), provides meals to students through a high-quality, cost-effective, and efficient operation. It also provides nutrition education and support to schools and various community groups. Meals are provided to students and staff through food service operations at 204 locations. School cafeterias receive food and supplies from the Central Production Facility (CPF) and Central Warehouse via a delivery system operated by DFNS. The CPF and warehouse are state-of-the-art facilities with a variety of automated equipment.

DFNS is managed by using a fully integrated computer software system that includes purchasing, inventory control, distribution, production, nutritional analysis, and point-of-service accountability. The system is interfaced with various information systems for financial and human resource management. Each cafeteria site is equipped with a computer to facilitate reciprocal communication via the Wide Area Network to the administrative office to provide meal benefits to students. Some of the major program functions and activities are as follows:

- Providing breakfast and lunch in all school cafeterias, the Lathrop E. Smith Center, and the Carver Educational Services Center;
- Administering the Free and Reduced-Price Meals program to allow qualifying students to receive meal benefits;
- Providing an after-school snack program to school sites;
- Providing suppers to students in qualified school sites and in partnership with the George B. Thomas Sr. Learning Academy on Saturdays, and Montgomery County Recreation and community sites; and
- Coordinating nutrition education initiatives with school administrators, staff, parents, and communities to fully develop the “Team Nutrition” concept, strengthen the classroom/cafeteria connection, and provide a coordinated approach that empowers students to make healthy choices and become more physically active.

Customers expect that DFNS will provide nutritionally balanced and appealing menu items that are available as advertised. Requirements differ based on age level and ethnic/cultural needs. Nutrition education and other information provided by DFNS reflect current scientific research.

The total amount budgeted for this program for FY 2017 is \$46,959,606, including 514.053 FTE positions. This is an increase of \$720,113 and 2.875 FTE positions from the FY 2016 budgeted amount of \$46,239,493 and 511.178 FTE positions. There are no significant program changes from the prior year.

Food and Nutrition Services Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	511.178	514.053	2.875
Position Salaries	\$18,360,976	\$19,081,089	\$720,113
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	461,969	401,969	(60,000)
Other	283,853	223,853	(60,000)
Subtotal Other Salaries	745,822	625,822	(120,000)
Total Salaries & Wages	19,106,798	19,706,911	600,113
02 Contractual Services			
Consultants			
Other Contractual	1,165,849	1,285,849	120,000
Total Contractual Services	1,165,849	1,285,849	120,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	15,081,387	15,081,387	
Total Supplies & Materials	15,081,387	15,081,387	
04 Other			
Local/Other Travel	70,990	70,990	
Insur & Employee Benefits	10,362,050	10,362,050	
Utilities			
Miscellaneous	161,386	161,386	
Total Other	10,594,426	10,594,426	
05 Equipment			
Leased Equipment	259,887	259,887	
Other Equipment	31,146	31,146	
Total Equipment	291,033	291,033	
Grand Total Without Employee Benefits	<u>\$46,239,493</u>	<u>\$46,959,606</u>	<u>\$720,113</u>
Grand Total With Employee Benefits	<u>\$46,239,493</u>	<u>\$46,959,606</u>	<u>\$720,113</u>

Food and Nutrition Services Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
61	P Director I		.870	.870	
61	N Assistant Director I		.870	.870	
61	K Supervisor		.870	.870	
61	J CPF/Warehouse Operations Spec		.750	.750	
61	H Food Services Supervisor II		1.000	1.000	
61	H Logistics Specialist		1.000	1.000	
61	H Food Services Supervisor II		1.000	1.000	
61	G Food Services Supervisor I		5.000	5.000	
61	25 IT Systems Specialist		1.000	1.000	
61	24 Fiscal Specialist I		.870	.870	
61	23 Wellness Specialist		1.000	1.000	
61	19 Account Technician II		1.000	1.000	
61	19 Auto Technican II Shift 1		.500	.500	
61	19 Mechanical Systems Tech Shft 1		1.000	1.000	
61	18 IT Systems Technician		.750	.750	
61	18 Graphics Designer I		1.000	1.000	
61	18 Operations Supervisor		2.000	2.000	
61	17 Food Service Field Manager	X	5.000	5.000	
61	17 Food Svcs Field Manager 12 mo		1.000	1.000	
61	17 Auto Technican I Shift 1			1.000	1.000
61	16 Cafeteria Manager IV	X	30.314	31.439	1.125
61	16 Food Svcs Spec Prog Mgr		.750	.750	
61	16 Food Svcs Spec Prog Mgr		1.000	1.000	
61	16 CPF Manager V		1.000		(1.000)
61	16 CPF Manager V		1.500	2.500	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	15.813	14.688	(1.125)
61	15 CPF Mechanic		1.000	1.000	
61	14 Accounts Payable Assistant		1.000	1.000	
61	14 Cafeteria Manager II	X	4.749	4.874	.125
61	14 Cafeteria Manager II 9 mo		3.875	3.875	
61	14 Cafeteria Manager II	X	1.000	.875	(.125)
61	14 Operations Assistant		1.500	1.500	
61	14 Operations Assist Shift 3		1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	
61	13 Cafeteria Manager I	X	5.438	6.313	.875
61	12 Food Svcs Satellite Mgr III	X	42.376	43.251	.875
61	12 Family Day Care Assistant		1.000	1.000	
61	11 Office Assistant IV		.500	.500	
61	11 Office Assistant IV CPF	X	1.000	1.000	
61	11 Food Svcs Satellite Mgr II	X	24.101	20.976	(3.125)
61	11 Office Assistant IV		2.000	2.000	
61	11 Auto Tech Apprentice Shift 1		1.000	1.000	
61	11 Truck Drive/Whr Wkr Shift 1		8.000	8.000	
61	11 Truck Drive/Whr Wkr Shift 1		13.500	13.500	

Food and Nutrition Services Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
61	11 Truck Drive/Wrh Wkr Shift 3		4.000	3.000	(1.000)
61	10 Food Svcs Satellite Mgr I	X	29.670	31.920	2.250
61	9 Warehouse Worker	X	5.000	5.000	
61	9 Warehouse Worker		2.000	2.000	
61	9 CPF Worker II	X	4.000	1.000	(3.000)
61	7 Cafeteria Perm Substitute	X	18.500	18.500	
61	6 Cafeteria Worker I 9 mo		57.477	57.477	
61	6 Cafeteria Worker I	X	154.635	159.575	4.940
61	6 Cafeteria Worker I	X	1.500	1.560	.060
61	6 CPF Worker I	X	37.500	37.500	
61	6 Catering Services Worker	X	2.000	2.000	
61	6 Food Svc Sanit Tech CPF	X			
61	6 Food Svc Sanit Tech CPF		1.000	1.000	
	Total Positions		511.178	514.053	2.875

Materials Management Program

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

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

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

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

The Taylor Science Materials Center, also budgeted as part of the self-supporting Entrepreneurial Activities Fund, provides complete sets of science materials for teachers and students. Through bulk purchasing practices, the cost of providing an effective inquiry-based, hands-on, minds-on science program is significantly reduced. The center sells customized science kit materials, tools, and manipulatives for assessment activity to school districts that are implementing similar science programs.

The total amount budgeted for this program for FY 2017 is \$8,274,221, including 60.0 FTE positions. This is a decrease of \$288,851 and 1.0 FTE positions from the FY 2016 budgeted amount of \$8,563,072 and 61.0 FTE positions. There are no significant program changes from the prior year.

Materials Management Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	61.000	60.000	(1.000)
Position Salaries	\$4,534,655	\$4,155,741	\$(378,914)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	535,790	446,506	(89,284)
Other	37,569	213,271	175,702
Subtotal Other Salaries	573,359	659,777	86,418
Total Salaries & Wages	5,108,014	4,815,518	(292,496)
02 Contractual Services			
Consultants			
Other Contractual	63,922	63,922	
Total Contractual Services	63,922	63,922	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	116,329	131,329	15,000
Office	6,668	2,668	(4,000)
Other Supplies & Materials	502,732	522,732	20,000
Total Supplies & Materials	625,729	656,729	31,000
04 Other			
Local/Other Travel	9,767	8,630	(1,137)
Insur & Employee Benefits	89,984	89,984	
Utilities			
Miscellaneous	144,243	188,629	44,386
Total Other	243,994	287,243	43,249
05 Equipment			
Leased Equipment	655,091	707,091	52,000
Other Equipment	36,488	36,488	
Total Equipment	691,579	743,579	52,000
Grand Total Without Employee Benefits	<u>\$6,733,238</u>	<u>\$6,566,991</u>	<u>\$(166,247)</u>
Grand Total With Employee Benefits	<u>\$8,563,072</u>	<u>\$8,274,221</u>	<u>\$(288,851)</u>

Materials Management Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II		1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	
10	H Logistics Specialist		1.000	1.000	
81	BD Instructional Specialist		1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	
2	22 Buyer II		1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	
2	20 Processing Center Librarian		1.500	1.500	
10	19 Auto Technican II Shift 1		1.000	1.000	
1	18 Communications Support Spec		1.000	1.000	
10	18 Operations Supervisor		4.000	4.000	
10	17 Supply Services Supervisor		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	
10	14 Operations Assistant		4.000	4.000	
10	14 Instruct Materials Asst II		1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	
10	13 Tractor Trailer Operator		3.000	3.000	
10	13 Materials & Property Asst		1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	
2	13 Materials & Property Asst				
2	12 Instruct Materials Asst I		2.000	1.000	(1.000)
10	11 Office Assistant IV		1.500	1.500	
10	11 Auto Tech Apprentice Shift 1			1.000	1.000
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	
10	9 Warehouse Worker		2.000	2.000	
10	8 Auto Service Worker Shift 1		1.000		(1.000)
	Total Positions		61.000	60.000	(1.000)

TeamWorks and Copy-Plus Programs

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

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

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

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

The total amount budgeted for this program for FY 2017 is \$3,722,014, including 17.0 FTE positions. This is a decrease of \$24,559 and 1.0 FTE positions from the FY 2016 budgeted amount of \$3,746,573 and 18.0 FTE positions. There are no significant program changes from the prior year.

TeamWorks and Copy-Plus Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	18.000	17.000	(1.000)
Position Salaries	\$939,538	\$973,277	\$33,739
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	181,600	187,632	6,032
Professional Part Time			
Supporting Services Part Time	54,214	55,298	1,084
Other	37,563	36,309	(1,254)
Subtotal Other Salaries	273,377	279,239	5,862
Total Salaries & Wages	1,212,915	1,252,516	39,601
02 Contractual Services			
Consultants			
Other Contractual	466,939	430,078	(36,861)
Total Contractual Services	466,939	430,078	(36,861)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	872,576	915,237	42,661
Office			
Other Supplies & Materials	525,000	470,000	(55,000)
Total Supplies & Materials	1,397,576	1,385,237	(12,339)
04 Other			
Local/Other Travel	1,000	470	(530)
Insur & Employee Benefits			
Utilities			
Miscellaneous	8,133	8,633	500
Total Other	9,133	9,103	(30)
05 Equipment			
Leased Equipment	231,530	231,530	
Other Equipment			
Total Equipment	231,530	231,530	
Grand Total Without Employee Benefits	\$3,318,093	\$3,308,464	\$(9,629)
Grand Total With Employee Benefits	\$3,746,573	\$3,722,014	\$(24,559)

TeamWorks and Copy-Plus Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	G Publications Supervisor		1.000	1.000	
10	17 Equipment Mechanic		1.000	1.000	
1	16 Customer Service Spec		1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	
10	15 Copier Repair Technician		5.000	5.000	
10	14 Printing Equip Operator II		2.000	2.000	
10	11 Printing Equip Operator I		7.000	6.000	(1.000)
	Total Positions		18.000	17.000	(1.000)

Systemwide Support Programs

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Systemwide Policy Development and Leadership	22.000	4,284,220	27.625	6,210,100	5.625	1,925,880
Systemwide Communications	30.000	3,919,523	29.000	3,938,019	(1.000)	18,496
Operations and Business Leadership	16.500	2,512,747	16.500	2,620,572	-	107,825
Planning and Financial Services	69.225	22,029,746	70.500	46,480,448	1.275	24,450,702
Human Resources	19.975	3,111,768	19.975	3,224,070	-	112,302
Accountability, Records, and Reporting	15.250	1,861,780	11.625	1,467,488	(3.625)	(394,292)
Systemwide Technology Support	101.000	23,022,688	97.000	22,314,836	(4.000)	(707,852)
Editorial, Graphics, and Publishing Services	22.500	2,724,295	22.500	2,653,255	-	(71,040)
Entrepreneurial Programs	3.600	1,342,096	1.600	1,030,645	(2.000)	(311,451)
Total	300.050	\$64,808,863	296.325	\$89,939,433	(3.725)	\$25,130,570

Systemwide Policy Development and Leadership

Montgomery County Public Schools (MCPS) is led by elected officials that make up the Montgomery County Board of Education (BOE) and by the superintendent of schools who is appointed by the BOE. The total amount budgeted for the Board of Education and the Office of the Superintendent for FY 2017 is \$6,210,100, including 27.625 FTE positions. This is an increase of \$1,925,880 and 5.625 FTE positions from the FY 2016 budgeted amount of \$4,284,220 and 22.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Board of Education – 11.0 FTE, \$2,260,360**

The BOE consists of seven elected members and one student member. Of the seven elected members, five are resident-district members and two are at-large members. The BOE provides leadership and oversight for MCPS by setting goals, establishing policies, and approving resources to benefit our diverse student population. The Board's work is guided by its vision, mission, core purpose, and core values, as outlined in the MCPS strategic planning framework - Building Our Future Together. To carry out its responsibilities, the Board usually meets twice each month. Other meetings are held to hear appeals; review and act on budgets and facilities; preside over public hearings; meet with other elected officials and public bodies; host community forums; meet regularly with stakeholders; and hold/attend local, state, and national association meetings. The amount budgeted for FY 2017 is \$403,999 more than the FY 2016 budgeted amount of \$1,856,361. There are no significant program changes.

- **Superintendent of Schools – 16.625 FTE, \$3,949,740**

The Office of the Superintendent of Schools provides high quality educational leadership in attaining excellence in teaching and learning in MCPS. The superintendent supports the policies and academic priorities of the BOE, and has overall responsibility for the attainment of rigorous standards of performance for students and employees. The Office of the General Counsel advises the superintendent, BOE members, and MCPS staff on legal matters. In addition, this program develops and maintains MCPS policies and regulations in accordance with its strategic objectives. This includes monitoring, reviewing, and analyzing state and federal regulations to ensure alignment between MCPS policies and regulations and local, state, and federal laws. The amount budgeted for FY 2017 is \$1,521,881 and 5.625 FTE positions more than the FY 2016 budgeted amount of \$2,427,859 and 11.0 FTE positions. The FY 2017 budget includes a realignment of \$476,675 and 3.625 FTE positions for policy development and maintenance from the Accountability, Records and Reporting program to this program's budget.

Systemwide Policy Development and Leadership

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	22,000	27,625	5,625
Position Salaries	\$2,575,565	\$3,186,193	\$610,628
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	206,300	300,926	94,626
Supporting Services Part Time	100,060	102,062	2,002
Other	2,627	2,680	53
Subtotal Other Salaries	308,987	405,668	96,681
Total Salaries & Wages	2,884,552	3,591,861	707,309
02 Contractual Services			
Consultants	24,000	21,336	(2,664)
Other Contractual	1,073,975	1,298,277	224,302
Total Contractual Services	1,097,975	1,319,613	221,638
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	23,078	24,078	1,000
Other Supplies & Materials	4,322	4,322	
Total Supplies & Materials	27,400	28,400	1,000
04 Other			
Local/Other Travel	142,151	140,479	(1,672)
Insur & Employee Benefits			
Utilities			
Miscellaneous	52,662	51,927	(735)
Total Other	194,813	192,406	(2,407)
05 Equipment			
Leased Equipment		6,204	6,204
Other Equipment			
Total Equipment		6,204	6,204
Grand Total Without Employee Benefits	\$4,204,740	\$5,138,484	\$933,744
Grand Total With Employee Benefits	\$4,284,220	\$6,210,100	\$1,925,880

Systemwide Policy Development and Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief of Staff			1.000	1.000
1	Superintendent of Schools		1.000	1.000	
1	Chief of Staff-Ombudsman		1.000	1.000	
1	General Counsel		1.000	1.000	
1	General Counsel				
2	Q Director II			1.000	1.000
6	Q Attorney		1.000	1.000	
1	P Director I			1.000	1.000
1	P Executive Director		1.000		(1.000)
2	P Executive Director				
1	P Staff Assistant		2.000	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	M Assistant General Counsel		1.000	1.000	
6	M Assistant General Counsel		1.000	1.000	
1	M Assistant General Counsel				
1	H Legislative Aide			1.000	1.000
1	25 Internal Audit Analyst II		3.000	3.000	
1	22 Policy/Forms Specialist			1.625	1.625
1	21 Admin Services Manager IV		1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	
1	18 Paralegal			1.000	1.000
1	17 Admin Services Manager I			1.000	1.000
1	17 Admin Services Manager I		1.000		(1.000)
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000		(1.000)
1	17 Admin Secretary to the Board		1.000	1.000	
1	15 Administrative Secretary II				
1	15 Legal Secretary			1.000	1.000
6	15 Legal Secretary		1.000	1.000	
1	15 Legal Secretary				
1	15 Administrative Secretary II		1.000	1.000	
	Total Positions		22.000	27.625	5.625

Systemwide Communications

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

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

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

The total amount budgeted for this program for FY 2017 is \$3,938,019 including 29.0 FTE positions. This is an increase of \$18,496 and a decrease of a 1.0 FTE position from the FY 2016 budgeted amount of \$3,919,523 and 30.0 FTE positions. There are no significant program changes from the prior year.

Systemwide Communications

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	30.000	29.000	(1.000)
Position Salaries	\$2,701,211	\$2,684,031	\$(17,180)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	24,300	26,486	2,186
Supporting Services Part Time	3,588	3,588	
Other	5,310	3,555	(1,755)
Subtotal Other Salaries	33,198	33,629	431
Total Salaries & Wages	2,734,409	2,717,660	(16,749)
02 Contractual Services			
Consultants	11,100	11,100	
Other Contractual	100,105	116,619	16,514
Total Contractual Services	111,205	127,719	16,514
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	23,615	26,259	2,644
Other Supplies & Materials	118,351	102,523	(15,828)
Total Supplies & Materials	141,966	128,782	(13,184)
04 Other			
Local/Other Travel	5,382	6,424	1,042
Insur & Employee Benefits	353,504	401,785	48,281
Utilities			
Miscellaneous	5,372	6,797	1,425
Total Other	364,258	415,006	50,748
05 Equipment			
Leased Equipment			
Other Equipment	880		(880)
Total Equipment	880		(880)
Grand Total Without Employee Benefits	<u>\$3,352,718</u>	<u>\$3,389,167</u>	<u>\$36,449</u>
Grand Total With Employee Benefits	<u>\$3,919,523</u>	<u>\$3,938,019</u>	<u>\$18,496</u>

Systemwide Communications

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Communications Officer		1.000	1.000	
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
37	O Supervisor		1.000	1.000	
1	J Operations Manager		1.000	1.000	
1	27 Chief Engineer		1.000	1.000	
1	27 Communications Specialist		1.000	1.000	
37	25 Television Engineer		1.000	1.000	
3	23 Projects Specialist				
37	23 Data Integration Specialist		1.000	1.000	
37	23 Production Manager		1.000	1.000	
37	23 Multimedia Designer		1.000	1.000	
37	23 Projects Specialist		1.000	1.000	
1	22 Multimedia Producer/Director		1.500	1.500	
37	22 Multimedia Producer/Director		2.500	2.500	
1	21 Comm Spec/Web Producer		5.000	5.000	
1	20 Production Technician II				
37	20 Electronics Graph Artist				
37	20 Production Technician II		1.000	1.000	
37	18 Graphics Designer I				
1	17 Admin Services Manager I		2.000	2.000	
37	17 Assoc Producer/Director		3.000	3.000	
37	17 Program Director		1.000	1.000	
1	15 Fiscal Assistant II		1.000		(1.000)
1	15 Administrative Secretary II			1.000	1.000
1	12 Secretary		1.000		(1.000)
1	12 Secretary				
	Total Positions		30.000	29.000	(1.000)

Operations and Business Leadership

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

OCOO supports the 203 Montgomery County Public Schools (MCPS) in a very dynamic environment. Enrollment has increased dramatically since 2007, growing by nearly 19,000 students to a total of 156,447 for the 2015- 2016 school year. The chief operating officer works at the direction of the superintendent of schools, and in collaboration with the deputy superintendent for school support and improvement and the chief academic office to ensure the implementation of the Board of Education's goals, academic priorities, and policies, as well as the MCPS strategic planning framework, *Building Our Future Together*.

OCOO has overall responsibility for the Office of Human Resources and Development; the Office of the Chief Technology Officer; the Department of School Safety and Security; the Department of Facilities Management; the Department of Financial Services; the Department of Management, Budget, and Planning; the Department of Transportation; the Department of Materials Management; the Department of Association Relations; the Appeals/Transfer Unit; and the Athletics Unit. OCOO monitors each of its office, department, and division strategic plans to ensure that they reflect equity in the workplace. OCOO works with each of its offices and departments to develop, monitor, and assess goals and performance measures.

OCOO coordinates the development of the superintendent's operating and capital budgets and acts as a liaison with County Council and county government staff on budget and fiscal matters. Additionally, OCOO has primary responsibility for legal services, staffing of schools, athletics, and the Entrepreneurial Activities Fund. The office prepares items for Board of Education action, discussion, and information relating to schools, grants, procurement, facilities management, budget, materials management, transportation, appeals, association relations, and all financial matters.

The total amount budgeted for this program for FY 2017 is \$2,620,572, including 16.5 FTE positions. This is an increase of \$107,825 from the FY 2016 budgeted amount of \$2,512,747 and 16.5 FTE positions. There are no significant program changes from the prior year.

Operations and Business Leadership

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	16,500	16,500	
Position Salaries	\$1,759,041	\$1,807,523	\$48,482
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	15,000	65,300	50,300
Supporting Services Part Time			
Other	2,528	2,579	51
Subtotal Other Salaries	17,528	67,879	50,351
Total Salaries & Wages	1,776,569	1,875,402	98,833
02 Contractual Services			
Consultants	2,500	2,500	
Other Contractual	900	65,900	65,000
Total Contractual Services	3,400	68,400	65,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,900	6,900	
Other Supplies & Materials		26,357	26,357
Total Supplies & Materials	6,900	33,257	26,357
04 Other			
Local/Other Travel	8,365	7,863	(502)
Insur & Employee Benefits			
Utilities			
Miscellaneous		68,200	68,200
Total Other	8,365	76,063	67,698
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,795,234</u>	<u>\$2,053,122</u>	<u>\$257,888</u>
Grand Total With Employee Benefits	<u>\$2,512,747</u>	<u>\$2,620,572</u>	<u>\$107,825</u>

Operations and Business Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Operating Officer		1.000	1.000	
1	Q Chief Strategy Officer			1.000	1.000
2	P Director I		1.000	1.000	
2	P Director I		1.000	1.000	
1	P Executive Director		2.000	1.000	(1.000)
1	O Supervisor			2.000	2.000
2	O Supervisor				
1	M Admin for Business and Finance		1.000		(1.000)
1	I Business & Fiscal Admin				
2	BD Instructional Specialist		2.000	2.000	
2	24 Fiscal Specialist I		1.000		(1.000)
1	19 Admin Services Mgr III		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000
2	16 Appls Trans Control Asst				
2	15 Administrative Secretary II		1.000	1.000	
2	15 Fiscal Assistant II		1.000		(1.000)
2	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		1.500	1.500	
	Total Positions		16.500	16.500	

Planning and Financial Services

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

The total amount budgeted for this program for FY 2017 is \$46,480,448, including 70.5 FTE positions. This is an increase of \$24,450,702 and 1.275 FTE positions from the FY 2016 budgeted amount of \$22,029,746 and 69.225 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Division of Long-range Planning – 4.0 FTE, \$630,463**

This program develops student enrollment projections, school boundaries, long-range facility plans, and planning information needed to secure funds for capital projects. The amount budgeted for FY 2017 is \$19,199 more than the FY 2016 budgeted amount. There are no significant program changes. Major functions and activities include the following:

- Development of demographic analyses and projection of student enrollment
- Development of long-range facility plans to meet capacity and program needs
- Coordination of the publication of the six-year Capital Improvements Program and Educational Facilities Master Plan
- Development of school boundaries and student choice consortia
- Maintenance of accurate school boundary information and dissemination of information
- Representation of MCPS's interest in county land-use planning and growth policy
- Planning database management and Geographical Information Systems services

- **Department of Strategic Planning and Resource Management – 12.75 FTE, \$1,650,794**

This program develops long-range plans, prepares and administers the operating budget, and facilitates grant applications and the administration of grant funds. The amount budgeted for FY 2017 is \$98,504 and 1.375 FTE more than the FY 2016 budgeted amount. There are no significant program changes. Major functions and activities include:

- Development, publication, and adoption of all versions of annual operating budget
- Facilitation of public engagement in the operating budget process
- Monitoring operating budget expenditures and controlling position allocations
- Oversight of grants including applications development, adoption procedures, financial monitoring, and program compliance
- Working with county and state officials on revenue and legislative issues
- Development of new processes and analytical tools to assist decision makers

Planning and Financial Services

- **Department of Financial Services – 19.75 FTE, \$35,624,739**

The program coordinates the functions and operations of the Employee and Retiree Service Center and the Division of Controller. The department also oversees the activities and functions related to employee and retiree benefits. Included in the budget is approximately \$5.0 million for insurance claims and \$2.5 million for staff. The remaining funds are budgeted for retirees, totaling \$28,138,436. This is an increase of \$24,784,700 over the FY 2016 budgeted amount. The budget includes the restoration of \$24.0 million that was transferred from the MCPS OPEB Fund to the MCPS Employees Group Insurance Fund in FY 2016. Over the past two fiscal years, a total of \$51.2 million has been transferred from the MCPS OPEB Fund, thereby reducing the appropriation request within the MCPS Operating Budget on a temporary basis. With the inclusion of the \$24.0 million in the Operating Budget, the remaining difference of \$27.2 million will continue to be requested from the County through a shift outside of the Operating Budget in FY 2017 and may continue in future fiscal years. In addition, the budget includes \$9.8 million for retirees due to a 7.1 percent projected increase in medical and prescription drug claims for FY 2017. This amount is offset by a reduction of \$9.0 million due to higher revenue amounts than previously anticipated for prescription drug rebates. An additional \$1.0 million also was reduced for active employees as well.

- **Division of Controller – 23.0 FTE, \$2,772,256**

The functions of this program include general accounting and reporting, payroll accounting, benefits accounting, accounts payable and receivable, and extracurricular activities fee collection. The division prepares financial statements and statistical reports, implements changes in accounting principles and regulatory standards, provides timely financial data that assists managers in monitoring and controlling expenditures, and provides accounting support for the Employee Benefit Plan and the Retirement and Pension System. The amount budgeted for FY 2017 is \$86,929 more than the FY 2016 budgeted amount. There are no significant program changes.

- **Procurement Unit – 11.0 FTE, \$1,253,906**

This unit purchases goods and services through contract awards to vendors who meet product specifications. Vendor performance and product quality are monitored to ensure maximum customer satisfaction. The amount budgeted for FY 2017 is \$9,415 more than the FY 2016 budgeted amount. There are no significant program changes.

- **Provision for Future Supported Project funds – \$4,548,290**

The provision allows the Board of Education to receive and expend grants without having to request special appropriations for each of the projects from the County Council. The County Council established this provision because it was considered the most effective way of handling eligible projects and avoiding the need for a public hearing for each grant. The amount budgeted for FY 2017 is unchanged from the FY 2016 budgeted amount.

Planning and Financial Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	69,225	70,500	1,275
Position Salaries	\$5,912,271	\$6,077,723	\$165,452
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	51,270	49,795	(1,475)
Other	2,600,254	2,602,072	1,818
Subtotal Other Salaries	2,651,524	2,651,867	343
Total Salaries & Wages	8,563,795	8,729,590	165,795
02 Contractual Services			
Consultants			
Other Contractual	683,835	618,534	(65,301)
Total Contractual Services	683,835	618,534	(65,301)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	50,040	50,729	689
Other Supplies & Materials	661,123	634,766	(26,357)
Total Supplies & Materials	711,163	685,495	(25,668)
04 Other			
Local/Other Travel	11,966	10,799	(1,167)
Insur & Employee Benefits	8,226,511	33,129,615	24,903,104
Utilities			
Miscellaneous	932,207	861,807	(70,400)
Total Other	9,170,684	34,002,221	24,831,537
05 Equipment			
Leased Equipment			
Other Equipment	598	598	
Total Equipment	598	598	
Grand Total Without Employee Benefits	<u>\$19,130,075</u>	<u>\$44,036,438</u>	<u>\$24,906,363</u>
Grand Total With Employee Benefits	<u>\$22,029,746</u>	<u>\$46,480,448</u>	<u>\$24,450,702</u>

Planning and Financial Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Chief Financial Officer		.700	.700	
1	Q Director II		1.000		(1.000)
1	P Controller		1.000	1.000	
1	P Director I		1.000	.900	(.100)
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	O Supervisor				
1	N Assistant Controller		1.000	1.000	
1	M Team Leader		1.000	1.000	
1	M Admin for Business and Finance			1.000	1.000
1	K Sr Spec Pos & Sal Admin		1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		.650	.650	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	
1	G Accounts Payable Supervisor		1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	
1	27 Grants Specialist		1.000		(1.000)
1	27 Management & Budget Spec IV		1.000	2.000	1.000
1	26 Senior Accountant		1.000	1.000	
1	26 Coordinator GIS Services		1.000	1.000	
1	26 Sr. Facilities Planner		1.000	1.000	
1	26 Management & Budget Spec III		2.000	2.000	
1	25 Applications Developer II				
1	25 Management & Budget Spec II		1.000	1.000	
1	25 Internal Audit Analyst II				
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	
2	24 Fiscal Specialist I			1.000	1.000
1	23 Data Integration Specialist		1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	
1	22 Buyer II		2.000	2.000	
1	21 Data Support Specialist I		1.000	1.000	
1	19 Accts Payable Asst Supervisor		1.000	1.000	
1	19 Garnishments Specialist		1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	
1	18 Buyer I		3.000	3.000	
1	16 Accounts Receivable Assistant		2.000	2.000	
1	16 Administrative Secretary III		.500	.500	
1	16 Administrative Secretary III		1.000		(1.000)
1	16 Fiscal Assistant III		.750	.750	
1	16 Materials Support Specialist		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	15 Transactions Assistant I		3.000	3.000	

Planning and Financial Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	15 Payroll Assistant		3.000	3.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
2	15 Fiscal Assistant II			1.000	1.000
1	14 Accounts Payable Assistant		9.000	9.000	
1	14 Buyer Assistant II		2.000	2.000	
1	12 Secretary		.625	1.000	.375
1	12 Buyer Assistant I		1.000	1.000	
Total Positions			69.225	70.500	1.275

Human Resources

Providing the greatest public education to each and every student requires the extraordinary commitment of all Montgomery County Public Schools (MCPS) employees. A supportive and collaborative organizational culture is fundamental to ensuring that all staff has the ability to deliver a high quality education. The Human Resources Program budget includes resources that provide assistance to MCPS employees on work and performance-related issues, support employees via productive relationships with MCPS's three employee associations, and provide human resources leadership and administrative support. The total amount budgeted for this program for FY 2017 is \$3,224,070, including 19.975 FTE positions. This is an increase of \$112,302 from the FY 2016 budgeted amount of \$3,111,768. There was no change in FTE positions from the FY 2016 budget. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Association Relations – 2.0 FTE, \$677,700**
MCPS and its employees benefit from the strong and productive partnerships with the three employee associations - Montgomery County Education Association (MCEA), the Montgomery County Association of Administrators and Principals (MCAAP)/Montgomery County Business and Operations Administrators (MCBOA), and Service Employees International Union (SEIU), Local 500. The Department of Association Relations staff collaborates with the associations so that all parties are working together to promote student success. The amount budgeted for FY 2017 is \$348,500 more than the FY 2016 budgeted amount of \$329,200. There are no significant program changes.
- **Performance Evaluation and Compliance – 8.875 FTE, \$1,146,096**
The Department of Performance Evaluation and Compliance in the Office of Human Resources and Development monitors litigation, equal employment opportunity, human relations, and Americans with Disabilities Act issues that are raised by employees. The department assists in adjudicating grievances, and represents administrators in matters of discipline, hearings, and arbitrations. In addition, the department handles all employee investigations, oversees the employee evaluation systems, and processes all employee dismissals and nonrenewals. The amount budgeted for FY 2017 is \$121,213 more than the FY 2016 budgeted amount of \$1,024,883. There are no significant program changes.
- **Employee Assistance – 3.1 FTE, \$420,565**
The Employee Assistance Unit provides counseling and consultation services to intervene in and prevent work performance issues. The unit conducts workshops, crisis responses, and orientation presentations that result in a well-supported and more productive workforce. The amount budgeted for FY 2017 is \$13,567 more than the FY 2016 budgeted amount of \$406,998. There are no significant program changes.
- **Human Resources Leadership and Administration – 6.0 FTE, \$979,709**
The leadership and administrative staff in the Office of Human Resources and Development provides oversight and management for the Department of Performance Evaluation and Compliance, the Employee Assistance Unit, the Talent Acquisition Unit, the Department of Certification and Staffing, and the Department of Professional Growth Systems. Staff is dedicated to developing and retaining a highly effective workforce who is committed to the success of every student. The amount budgeted for FY 2017 is \$370,978 less than the FY 2016 budgeted amount of \$1,350,687. There are no significant program changes.

Human Resources

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	19,975	19,975	
Position Salaries	\$1,965,991	\$1,987,056	\$21,065
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	16,400	16,728	328
Supporting Services Part Time	9,290	25,269	15,979
Other	310,286	316,492	6,206
Subtotal Other Salaries	335,976	358,489	22,513
Total Salaries & Wages	2,301,967	2,345,545	43,578
02 Contractual Services			
Consultants	15,000		(15,000)
Other Contractual	59,835	92,458	32,623
Total Contractual Services	74,835	92,458	17,623
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	15,233	15,233	
Other Supplies & Materials	10,891	10,891	
Total Supplies & Materials	26,124	26,124	
04 Other			
Local/Other Travel	5,521	5,363	(158)
Insur & Employee Benefits			
Utilities			
Miscellaneous	19,400	19,400	
Total Other	24,921	24,763	(158)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,427,847</u>	<u>\$2,488,890</u>	<u>\$61,043</u>
Grand Total With Employee Benefits	<u>\$3,111,768</u>	<u>\$3,224,070</u>	<u>\$112,302</u>

Human Resources

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Associate Superintendent		1.000	1.000	
1	Director II		1.000	1.000	
1	Q Director II		1.000		(1.000)
1	Q Director II			1.000	1.000
1	O Supervisor		1.000		(1.000)
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator		1.000		(1.000)
2	N Assistant Director I				
1	N Coordinator			1.000	1.000
1	BD Employee Assistance Spec		2.100	2.100	
1	26 Classification Coordinator		1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	
1	25 Investigation Specialist		1.000		(1.000)
1	25 Investigation Specialist			1.000	1.000
2	25 Investigation Specialist			1.000	1.000
1	23 A&S Personnel Assistant				
1	19 Data Management Specialist		1.000		(1.000)
1	19 Data Management Specialist			1.000	1.000
1	17 Admin Services Manager I		1.000	1.000	
1	16 Administrative Secretary III		2.000	1.000	(1.000)
1	16 Administrative Secretary III			1.000	1.000
1	16 Administrative Secretary III		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			2.000	2.000
1	10 Personnel Assistant I		.875		(.875)
1	10 Personnel Assistant I			.875	.875
	Total Positions		19.975	19.975	

Accountability, Records, and Reporting

This program supports the Board of Education and the Superintendent of Schools by providing timely, responsive, and useful information that supports high expectations, equitable practices, and continuous improvement efforts throughout MCPS.

The resources in this program budget reside in the budget of the Department of Shared Accountability in the Office of the Chief of Staff. The total amount budgeted for this program for FY 2017 is \$1,467,488, including 11.625 FTE positions. This is a decrease of \$394,292 and 3.625 FTE positions from the FY 2016 budgeted amount of \$1,861,780 and 15.250 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Records Maintenance and Retention – 4.0 FTE, \$404,475**

This program budget includes funding for 4.0 FTE positions to maintain and retain student, employee, and office records. Unit staff monitors and implements state requirements for the maintenance of student records and support schools and offices by serving as a document retention resource. The amount budgeted for FY 2017 is \$452,562 and 3.625 FTE positions less than the FY 2016 budgeted amount of \$857,037 and 7.625 FTE positions. These positions support activities related to the management, creation of, and revisions to MCPS policies and regulations. This portion of the program has been realigned under the Superintendent of Schools in the Systemwide Policy Development and Leadership program for FY 2017.

- **Reporting – 3.625 FTE, \$477,781**

This program budget includes funding to provide ongoing training and support to school based administrators and record keepers regarding federal, state, and local reporting requirements. This includes overseeing student enrollment and attendance issues. In addition, unit staff is responsible for certifying that students complete the appropriate requirements to receive a state diploma, certificate of merit, or certification of completion. The amount budgeted for FY 2017 is \$71,508 more than the FY 2016 budgeted amount of \$406,273. There are no significant program changes.

- **Leadership – 4.0 FTE, \$585,232**

Funding within the Department of Shared Accountability is included to provide leadership and guidance for this program. This amount is \$13,238 less than the FY 2016 budgeted amount of \$598,470. There are no significant program changes.

Accountability, Records, and Reporting

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	15,250	11,625	(3,625)
Position Salaries	\$1,385,726	\$1,006,706	\$(379,020)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	22,188	22,632	444
Other			
Subtotal Other Salaries	22,188	22,632	444
Total Salaries & Wages	1,407,914	1,029,338	(378,576)
02 Contractual Services			
Consultants			
Other Contractual	31,452	31,452	
Total Contractual Services	31,452	31,452	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,800	7,800	
Other Supplies & Materials	9,154	9,154	
Total Supplies & Materials	16,954	16,954	
04 Other			
Local/Other Travel	4,744	4,209	(535)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	4,744	4,209	(535)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$1,461,064	\$1,081,953	\$(379,111)
Grand Total With Employee Benefits	\$1,861,780	\$1,467,488	\$(394,292)

Accountability, Records, and Reporting

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Associate Superintendent		1.000	1.000	
1	Q Director II				
1	P Director I		1.000		(1.000)
1	N Asst. to Assoc Supt		1.000	1.000	
1	H Records Management Supervisor			1.000	1.000
1	H Records Management Supervisor		1.000		(1.000)
1	24 Senior Reporting Specialist		1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	
1	22 Reports Specialist		1.000	1.000	
1	22 Policy/Forms Specialist		1.625		(1.625)
1	17 Copy Editor/Admin Sec		1.000		(1.000)
1	17 Admin Services Manager I				
1	16 Administrative Secretary III		1.000	1.000	
1	13 Program Secretary		.625	.625	
1	13 Data Systems Operator				
1	11 Office Assistant IV			3.000	3.000
1	11 Office Assistant IV		3.000		(3.000)
	Total Positions		15.250	11.625	(3.625)

Systemwide Technology Support

The Systemwide Technology Support Program provides high-quality technology systems and services to all schools and offices. The Strategic Technology Plan includes goals and resources to expand the integration of management and analytic systems to support continuous improvement in learning outcomes, strengthening customer service delivery and user experiences, and making efficient use of time. This program also expands partnerships and organizes internal resources to ensure equitable access and participation in the expanding Montgomery County Public Schools (MCPS) digital community. The total amount budgeted for this program for FY 2017 is \$22,314,836, including 97.0 FTE positions. This is a decrease of \$707,852 and 4.0 FTE positions from the FY 2016 budgeted amount of \$23,022,688 and 101.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Office of the Chief Technology Officer – 6.0 FTE, \$4,861,441**
Staff and other resources in the Office of the Chief Technology Officer (OCTO) develop and manage the execution of the Strategic Technology Plan goals as well as the strategies and actions employed to achieve the goals. Staff strives to provide high-quality technology systems and services essential to the success of every student. The amount budgeted for FY 2017 is \$71,265 less and a 1.0 FTE position less than the FY 2016 budgeted amount of \$4,932,706 and 7.0 FTE positions. There are no significant program changes.
- **Help Desk and Technology Support – 26.0 FTE, \$3,203,402**
Help Desk and Technology Support staff support a wide range of technology infrastructure, hardware, and more than 100 enterprise-wide and school and office-based applications. They also support new application inquiries and respond to software questions, provide computer software and hardware support to non-school-based offices. In addition, the program staff works with school-based technical staff to maintain the closed-circuit security camera and access control systems. The amount budgeted for FY 2017 is \$49,008 and 1.0 FTE positions more than the FY 2016 budgeted amount of \$3,154,394 and 25.0 FTE positions. There are no significant program changes.
- **Infrastructure and Operations – 2.0 FTE, \$372,076**
Department of Infrastructure and Operations staff work to ensure that MCPS's technology systems are designed and operated in the most efficient and secure manner possible. The director's office coordinates the work efforts of the technical resources and subject-matter experts to implement all department projects, following the shared project and process-management methods that are common to all OCTO project teams. The amount budgeted for FY 2017 is \$115,027 and 1.0 FTE position less than the FY 2016 budgeted amount of \$487,103 and 3.0 FTE positions. There are no significant program changes.
- **Data Center – 7.0 FTE, \$1,595,705**
Data Center staff operates, monitors, and provides technical support for the MCPS central servers and related equipment (high-speed printers and scanners). This allows 24-hour access to essential student and administrative databases that are necessary to run applications, including payroll, student attendance and enrollment, retirement, asset management, financial management, report cards, and online materials ordering application systems. The amount budgeted for FY 2017 is \$40,295 less than the FY 2016 budgeted amount of \$1,636,000. There are no significant program changes.

Systemwide Technology Support

- **Database Administration – 5.0 FTE, \$1,342,645**

The Database Administration Unit staff create, maintain, back up, recover, and monitor enterprise databases (Online Administrative Student Information System, online student look-up, period-by-period attendance, grading and reporting, financial management system, payroll, and retirement) for effective use in MCPS's operational environment. The amount budgeted for FY 2017 is \$70,604 more than the FY 2016 budgeted amount of \$1,272,041. There are no significant program changes.
- **Enterprise Systems Administration – 10.5 FTE, \$2,784,811**

Enterprise Systems Administration staff design systems architecture for new or upgraded applications and install, manage, and support enterprise servers that house the technology systems used by staff, students, and parents. Staff is responsible for the efficient operation of the systems as well as preventive security measures. Additionally, staff is responsible for systemwide user account management for the network and all application systems. The amount budgeted for FY 2017 is \$305,454 and 3.0 FTE positions less than the FY 2016 budgeted amount of \$3,090,265 and 13.5 FTE positions. There are no significant program changes.
- **Telecommunication Services – 13.0 FTE, \$1,938,870**

Telecommunication and Network Security Unit staff design, install, and support local- and wide-area networks (LAN/WAN), which include wired and wireless networks in schools, central services, and field offices. Staff also maintains all telephone systems—wired, wireless, and cellular, including school and office voice mail systems, data transmission lines, and voice circuits. The amount budgeted for FY 2017 is \$62,607 less than the FY 2016 budgeted amount of \$2,001,477. There are no significant program changes.
- **Business Information Services – 17.5 FTE, \$4,076,369**

Department of Business Information Services staff develops, implements, and continuously improves business solutions based on systemwide goals and priorities. Staff develop, purchase, implement, and support complex solutions for MCPS business systems. The amount budgeted for FY 2017 is \$221,038 less than the FY 2016 budgeted amount of \$4,297,407. There are no significant program changes.
- **Learning Management Systems – 10.0 FTE, \$2,139,517**

Department of Learning Management Systems staff oversees and manages the database architecture and reporting solutions for the district, as well as the implementation of quality assurance practices. Staff also provides comprehensive data solutions to MCPS staff, students, and parents, and to the Maryland State Department of Education. The amount budgeted for FY 2017 is \$11,778 less than the FY 2016 budgeted amount of \$2,151,295. There are no significant program changes.

Systemwide Technology Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	101.000	97.000	(4.000)
Position Salaries	\$9,569,101	\$9,222,156	\$(346,945)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	43,485	16,867	(26,618)
Other	7,526	7,676	150
Subtotal Other Salaries	51,011	24,543	(26,468)
Total Salaries & Wages	9,620,112	9,246,699	(373,413)
02 Contractual Services			
Consultants	467,357	458,357	(9,000)
Other Contractual	4,386,157	4,173,368	(212,789)
Total Contractual Services	4,853,514	4,631,725	(221,789)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	24,985	24,985	
Other Supplies & Materials	411,674	369,226	(42,448)
Total Supplies & Materials	436,659	394,211	(42,448)
04 Other			
Local/Other Travel	35,121	21,891	(13,230)
Insur & Employee Benefits			
Utilities	2,803,971	2,847,626	43,655
Miscellaneous	634,405	634,405	
Total Other	3,473,497	3,503,922	30,425
05 Equipment			
Leased Equipment	774,068	677,614	(96,454)
Other Equipment			
Total Equipment	774,068	677,614	(96,454)
Grand Total Without Employee Benefits	<u>\$19,157,850</u>	<u>\$18,454,171</u>	<u>\$(703,679)</u>
Grand Total With Employee Benefits	<u>\$23,022,688</u>	<u>\$22,314,836</u>	<u>\$(707,852)</u>

Systemwide Technology Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Technology Officer		1.000	1.000	
1	Q Director II		1.000	1.000	
1	Q Director II				
1	Q Director II		1.000	1.000	
1	P Director I				
1	P Director I		1.000		(1.000)
10	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	
1	K Supervisor		2.000	1.000	(1.000)
10	K Supervisor		1.000	1.000	
1	K Supervisor		2.000	2.000	
1	K Supervisor		1.000	1.000	
1	K Supervisor		1.000		(1.000)
1	H Computer Operations Mgr		1.000	1.000	
1	27 Applications Developer III		2.000	3.000	1.000
1	27 Development Proj Manager		3.500	3.500	
1	27 IT Systems Engineer				
1	27 Database Administrator III		2.000	3.000	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		5.000	5.000	
6	25 IT Systems Specialist		2.000	2.000	
11	25 IT Systems Specialist		1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	
10	25 IT Systems Specialist		1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	
1	25 Applications Developer II		5.000	5.000	
1	25 IT Systems Specialist		1.000	1.000	
1	25 Technical Analyst		1.000	1.000	
1	25 IT Systems Specialist				
10	25 IT Systems Specialist		8.000	8.000	
10	25 IT Systems Specialist		11.000	11.000	
1	25 Applications Developer II			1.000	1.000
1	25 IT Systems Specialist			1.000	1.000
1	25 ETL Analyst/Programmer		2.000	1.000	(1.000)
1	25 Technical Analyst			1.000	1.000
1	25 Database Administrator II		2.000	2.000	
1	25 IT Systems Specialist		3.500	2.500	(1.000)
1	25 Technical Analyst		1.000		(1.000)
1	23 Applications Developer I		1.000		(1.000)
1	22 Technical Help Desk Spec II				
1	20 Technical Help Desk Spec I		8.000	8.000	
1	18 IT Systems Technician		1.000	1.000	

Systemwide Technology Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	18 IT Systems Technician		1.000	1.000	
10	18 IT Systems Technician		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	16 Administrative Secretary III				
1	16 Administrative Secretary III		1.000		(1.000)
1	16 Computer Operator II Shift 2		1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	
1	15 Administrative Secretary II		1.000		(1.000)
1	15 Fiscal Assistant II				
1	15 Data Control Technician II				
1	15 Administrative Secretary II				
1	15 Administrative Secretary II		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	
10	13 Data Systems Operator		1.000	1.000	
10	13 Fiscal Assistant I				
1	12 Secretary				
1	12 Secretary			1.000	1.000
	Total Positions		101.000	97.000	(4.000)

Editorial, Graphics, and Publishing Services

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

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

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

The total amount budgeted for this program for FY 2017 is \$2,653,255, including 22.5 FTE positions. This is a decrease of \$71,040 from the FY 2016 budgeted amount of \$2,724,295 and 22.5 FTE positions. Of this amount, \$614,745 and 5.0 FTE positions are budgeted in the Operating Budget under the Entrepreneurial Activities Fund.

Editorial, Graphics, and Publishing Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	22,500	22,500	
Position Salaries	\$1,714,180	\$1,644,237	\$(69,943)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	5,798	5,798	
Other	15,924	15,967	43
Subtotal Other Salaries	21,722	21,765	43
Total Salaries & Wages	1,735,902	1,666,002	(69,900)
02 Contractual Services			
Consultants			
Other Contractual	27,000	23,000	(4,000)
Total Contractual Services	27,000	23,000	(4,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	265,520	222,570	(42,950)
Total Supplies & Materials	265,520	222,570	(42,950)
04 Other			
Local/Other Travel	1,285	1,285	
Insur & Employee Benefits	132,497	142,497	10,000
Utilities			
Miscellaneous			
Total Other	133,782	143,782	10,000
05 Equipment			
Leased Equipment	26,980	26,980	
Other Equipment	10,000	10,000	
Total Equipment	36,980	36,980	
Grand Total Without Employee Benefits	<u>\$2,199,184</u>	<u>\$2,092,334</u>	<u>\$(106,850)</u>
Grand Total With Employee Benefits	<u>\$2,724,295</u>	<u>\$2,653,255</u>	<u>\$(71,040)</u>

Editorial, Graphics, and Publishing Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	O Supervisor		1.000	1.000	
10	H Printing Supervisor		1.000	1.000	
1	G Publications Supervisor		1.000	1.000	
1	23 Publications Art Director		1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	
1	18 Graphics Designer I		2.000	2.000	
10	18 Printing Equipment Operator IV		2.000	2.000	
81	18 Printing Equipment Operator IV		1.000	1.000	
1	16 Customer Service Spec		1.000	1.000	
10	16 Printing Equip Operator III		2.000	2.000	
1	15 Fiscal Assistant II				
81	15 Fiscal Assistant II		1.000	1.000	
81	15 Copier Repair Technician		1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	
10	14 Printing Equip Operator II		3.500	3.500	
81	11 Printing Equip Operator I		2.000	2.000	
	Total Positions		22.500	22.500	

Entrepreneurial Programs

Entrepreneurial programs serve as the main focal point for organizing marketing efforts, identifying and mobilizing staff resources and expertise, planning and implementing revenue-generating activities, and identifying and securing the start-up capital necessary to expand the additional revenue-generating activities. The Entrepreneurial programs include the Taylor Science Materials Center, the Supply Warehouse, Printing and Graphic Services, and the Student e-Learning Program. Resources for Printing and Graphic Services are not included in this program, but are included in the TeamWorks and Copy Plus Program budget and the Editorial, Graphics, and Publishing Services Program budget. The Supply Warehouse and the Taylor Science Materials Center are included in the Materials Management Program budget.

The total amount budgeted for this program for FY 2017 is \$1,030,645, including 1.6 FTE positions. This is a decrease of \$311,451 and 2.0 FTE positions from the FY 2016 budgeted amount of \$1,342,096 and 3.6 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Student e-Learning – 1.6 FTE, \$438,703**

The Student e-Learning Program (formerly Student Online Learning) provides an opportunity for high school students to take courses outside of the traditional classroom setting. The primary goal of the Student e-Learning Program is to provide all students in Montgomery County Public Schools (MCPS) with the opportunity to enhance their educational experience through quality online courses and Web-enhanced classroom experiences. The program receives revenue from student tuition for online courses and the sale and licensing of MCPS-developed online courses. The positions budgeted in this program include a communications specialist/web producer who creates and maintains online courses, and provides support to online instructors. In addition, a school registrar position performs varied and responsible work related to the registration and transfer of students, and in the preparation and maintenance of student records and transcripts. The amount budgeted for FY 2017 is \$19,013 more than the FY 2016 budgeted amount. There are no significant program changes.

- **Other Entrepreneurial Activity Development – \$591,942**

MCPS continues to identify instructional and other business services for entrepreneurial activities development. Some resources that continue to be utilized within MCPS are choral and instrumental music programs, curriculum guides sales, business and instructional software, video productions, and educational training services. The amount budgeted for FY 2017 is \$330,464 and 2.0 FTE positions less than the FY 2016 budgeted amount. The budget reduction is primarily due to the Pearson Project ending in FY 2016.

Entrepreneurial Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	3.600	1.600	(2.000)
Position Salaries	\$368,060	\$117,185	\$(250,875)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	44,457	44,457	
Professional Part Time	222,809	232,809	10,000
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>267,266</u>	<u>277,266</u>	<u>10,000</u>
Total Salaries & Wages	635,326	394,451	(240,875)
02 Contractual Services			
Consultants	490	490	
Other Contractual	536,942	533,942	(3,000)
Total Contractual Services	<u>537,432</u>	<u>534,432</u>	<u>(3,000)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	22,597	15,597	(7,000)
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>22,597</u>	<u>15,597</u>	<u>(7,000)</u>
04 Other			
Local/Other Travel	10,500	10,500	
Insur & Employee Benefits	136,241	75,665	(60,576)
Utilities			
Miscellaneous			
Total Other	<u>146,741</u>	<u>86,165</u>	<u>(60,576)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	<u> </u>
Grand Total Without Employee Benefits	<u>\$1,342,096</u>	<u>\$1,030,645</u>	<u>\$(311,451)</u>
Grand Total With Employee Benefits	<u>\$1,342,096</u>	<u>\$1,030,645</u>	<u>\$(311,451)</u>

Entrepreneurial Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
81	BD Instructional Specialist		2.000		(2.000)
81	21 Comm Spec/Web Producer		1.000	1.000	
81	16 School Registrar		.600	.600	
	Total Positions		3.600	1.600	(2.000)

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Fiscal Year 2017 Operating Budget Timeline

Superintendent Presents Recommended FY 2017 Operating Budget to Board of Education	December 8, 2015
Sign-up begins for Board of Education Public Hearings	December 14, 2015 through January 13, 2016
Board of Education Public Hearings-Auditorium	January 7 & 14, 2016
Board of Education Budget Work Sessions	January 19 & 21, 2016
Board of Education Action	February 9, 2016
Board of Education Budget Transmittal to County Executive/Council (Required by March 1, 2016)	March 1, 2016
County Executive Releases FY 2017 Operating Budget	March 15, 2016
County Council Budget Public Hearings	April 2016
County Council Work Sessions	April - May, 2016
County Council Budget Action	May 19, 2016
Final Board of Education Action to Approve FY 2017 Operating Budget	June 14, 2016

Operating Budget Documents

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

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

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

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

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

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

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

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

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

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



ROCKVILLE, MARYLAND



Published by the Department of Materials Management
for the Department of Strategic Planning and Resource Management
1330.16 • Editorial, Graphics & Publishing Services • 7/16 • 100
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