FY 2007 PROGRAM BUDGET

INTRODUCTION

This edition of the Program Budget includes an inventory of programs whose total matches the total FY 2007 Operating Budget Summary. As a result, all resources have been identified by program. Each program summary includes a description of the program and information about significant changes in the program, including initiatives, program reductions, and major reorganizations.

Financial data that accompanies each program description provides summary information about program staffing, salary dollars, and other resources used for that program in the current FY 2006 budget, and the FY 2007 approved budget. Also shown is the change from FY 2006 to FY 2007. For the first time, this edition includes a personnel complement that provides more detailed information about positions budgeted for the programs.

Additional information about the budgeted programs can be found in the *Superintendent's Recommended FY 2007 Operating Budget*, FY 2007 the *Citizens Budget*, and *Schools-at-a-Glance*. The FY 2007 budget documents are available on the MCPS website: *www.montgomeryschoolsmd.org*

TABLE OF CONTENTS

Page

K–12 Instruction

Prekindergarten/Head Start 1
Full-Day Kindergarten 4
Elementary School Instruction 7
Elementary Art 10
Elementary Music 13
Elementary Physical Education 16
Title I 19
Extended Learning Opportunities 22
Academic Intervention 25
Middle School Instruction 28
Middle School Extended Day/Year Academic Intervention 32
Outdoor Education 34
High School Instruction 37
Extracurricular Activities 40
Junior Reserve Officers' Training Corps 43
Downcounty Consortium 46
Accelerated and Enriched Programs. 50
Poolesville High School Global Ecology 53
Signature and Special Programs 56
ESOL/Bilingual Programs 59
American Indian Education 62
Student Service Learning (SSL) 64
Pre-K–12 Reading/English/Language Arts 67
School Library Media Program 71
School-Based Administration 74
School Executive Leadership 77

Curriculum and Instruction

Curriculum and Instructional Programs Administration 80
Curriculum and Instructional Program Services 83
Family & Community Partnerships 86
Montgomery College/MCPS Partnership 89
Safe and Drug Free Schools 92
Career and Technology Education 95
Montgomery County Student Trades Foundations 98

Organizational Development

Curriculum Training 102
Professional Growth Systems 105
Diversity Training and Development 109
Staff Development Teachers 112
Support for Professional Development 115

TABLE OF CONTENTS

Page

Technology

Technology Modernization 118
Integrated Quality Management System 121
Technology for Curriculum Mastery (TCM) 124
Student and Business Applications and Operations 127
Technology Support 131
Technology and Accountability Leadership 135

Accountability

Reporting and Regulatory Accountability 138
Policy and Records 141
Enrollment and Attendance Compliance 144
Internal Audit 147
Testing 150
Shared Accountability 153
Applied Research 156
Program Evaluation 159

Special Education

Infants and Toddlers, Preschool Services and InterACT Services 162
Elementary Learning Centers 166
Secondary Learning Centers 169
School/Community-Based Programs 172
Speech and Language Programs 175
Longview School 178
Resources Room, LAD, and Learning for Independence 181
Extensions Program 184
Autism Programs 187
Emotional Disabilities (ED) Cluster Model 190
Bridge Program 193
Programs for Deaf and Hard of Hearing 196
Programs for Visually Impaired 199
Programs for Physically Disabled 202
Transition Services 205
Carl Sandburg Learning Center 208
Stephen Knolls School 211
Mark Twain School 214
Rock Terrace School 217
RICA–Rockville 220
Placement and Assessment Services 223
Medical Assistance and Autism Waiver 226
Equity Assurance and Compliance 229
Special Education Instructional Support 232
Special Education Administration 235
Special Education and Student Services Leadership 235

TABLE OF CONTENTS

Page

Student Services and Alternative Programs

Alternative Programs 241
Evening High School 244
Adult Education 246
Summer School 249
Counseling and Student Services 252
International Student Admissions 255
Home and Hospital Teaching 258

Support Operations

School Safety and Security 261
Plant Operations and Maintenance 264
Utilities and Facilities Management 270
Real Estate Management 273
Transportation 276
Bus Operations–Regular Education 277
Bus Operations–Special Programs 279
Transportation Safety Training 281
Transportation Fleet Maintenance 283
Transportation Support Operations 285
Transportation Administration 287
Field Trips 289
Materials Management 292
Food and Nutrition Services 295
Recruitment and Staffing 299
Employee and Retiree Services 302
Employee Benefits 305
Planning and Financial Services 307
Entrepreneurial Activities 310
Operations and Business Leadership 314

Communications/Other

Communications and Public Information 317
Executive Leadership 321

K–12 Budget Staffing Guidelines 324
Special Education Staffing Guidelines 332

Pre-kindergarten and Head Start

Description

Pre-kindergarten and Head Start programs provide early education services to eligible preschool-aged children in Montgomery County in order to foster and support the development of children's knowledge, skills, dispositions, and attitudes to provide them with the foundational skills to become independent thinkers, readers, writers, and communicators.

Both programs provide an intensive, half-day, literacy-based educational program for children, including lunch, parent involvement, health, and social services. The pre-kindergarten program serves children of low-income families who are eligible for Free and Reduced-price Meals System. The Head Start program serves children of low-income families who meet Head Start federal income eligibility guidelines. The pre-kindergarten program provides 2.5 hours of instruction daily, and the Head Start program provides instruction for 3.25 hours per day. Children in both programs, located in MCPS schools, participate in physical education, art, and music.

Explanation of Significant Changes

There is a reduction of $34,975 for a .5 speech pathologist, $14,300 for a .2 social worker, and $130,510 for 4.0 social services assistant positions in pre-kindergarten to reflect the staffing model for ancillary programs.

PRE-KINDERGARTEN / HEAD START

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	186.815	184.115	**185.115**	(1.700)
Position Salaries	$10,075,638	$10,307,210	**$10,361,264**	$285,626
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	102,165	104,340	**104,340**	2,175
Stipends	20,276	20,276	**20,276**	
Professional Part Time	40,000	40,000	**40,000**	
Supporting Services Part Time	106,134	109,870	**109,870**	3,736
Other				
Subtotal Other Salaries	268,575	274,486	**274,486**	5,911
Total Salaries & Wages	10,344,213	10,581,696	**10,635,750**	291,537
02 Contractual Services				
Consultants	51,202	51,202	**51,202**	
Other Contractual	7,778	7,778	**7,778**	
Total Contractural Services	58,980	58,980	**58,980**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	169,337	174,416	**174,416**	5,079
Office	10,465	10,465	**10,465**	
Other Supplies & Materials	156,078	136,622	**136,622**	(19,456)
Total Supplies & Materials	335,880	321,503	**321,503**	(14,377)
04 Other				
Local Travel	20,221	22,097	**22,097**	1,876
Staff Development	8,300	8,300	**8,300**	
Insurance & Employee Benefits	1,047,043	1,047,043	**937,249**	(109,794)
Utilities				
Miscellaneous	109,571	109,571	**109,571**	
Total Other	1,185,135	1,187,011	**1,077,217**	(107,918)
05 Equipment				
Leased Equipment				
Other Equipment	58,938	58,938	**58,938**	
Total Equipment	58,938	58,938	**58,938**	
Grand Total	$11,983,146	$12,208,128	**$12,152,388**	$169,242

PRE-KINDERGARTEN / HEAD START

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	P	Director I				**1.000**	1.000
2	P	Director		1.000	1.000		(1.000)
2	O	Supervisor				**1.000**	1.000
2	O	Coordinator		1.000	1.000		(1.000)
2	BD	Instructional Specialist		2.000	3.000	**3.000**	1.000
3	BD	Instructional Specialist		1.000		**1.000**	
7	BD	Social Worker		.600	.600	**.600**	
3	BD	Psychologist		.500	.500	**.500**	
3	BD	Speech Pathologist	X				
2	BD	Instructional Specialist		2.000	2.000	**2.000**	
2	BD	Education Services Spec		1.000	1.000	**1.000**	
7	BD	Social Worker		1.440	1.200	**1.200**	(.240)
3	BD	Psychologist		2.690	2.690	**2.690**	
3	BD	Speech Pathologist	X	5.500	5.000	**5.000**	(.500)
7	BD	Social Worker		1.150	1.150	**1.150**	
3	BD	Psychologist		1.150	1.150	**1.150**	
3	BD	Speech Pathologist	X	4.800	4.800	**4.800**	
3	AD	Teacher, Head Start	X	7.000	7.000	**7.000**	
3	AD	Parent Involvement Specialist		1.000	1.000	**1.000**	
3	AD	Teacher		.500	.500	**.500**	
3	AD	Teacher, Prekindergarten	X	25.000	25.000	**29.350**	4.350
3	AD	Teacher, Special Education	X	1.000	1.000	**1.000**	
3	AD	Teacher, Head Start	X	13.600	13.600	**13.600**	
3	AD	Teacher, Prekindergarten	X	22.000	22.000	**17.650**	(4.350)
2	22	Accountant		1.000	1.000	**1.000**	
2	15	Data Systems Operator II		1.000	1.000	**1.000**	
2	14	Administrative Secretary I		1.000	1.000	**1.000**	
7	13	Social Services Assistant		3.300	3.300	**3.300**	
2	13	Registrar		1.000	1.000	**1.000**	
7	13	Social Services Assistant	X	13.160	11.200	**11.200**	(1.960)
7	13	Social Services Assistant		.700	.700	**.700**	
7	13	Social Services Assistant	X	5.600	5.600	**5.600**	
7	13	Social Services Assistant		1.000	1.000	**1.000**	
2	12	Secretary		2.000	2.000	**2.000**	
2	12	Secretary		1.000	1.000	**1.000**	
3	11	Paraeducator Head Start	X	6.700	6.700	**6.700**	
3	11	Paraeducator	X	36.425	36.425	**36.425**	
3	11	Paraeducator Head Start	X	14.000	14.000	**14.000**	
2	9	Office Assistant II		3.000	3.000	**3.000**	
	Total Positions			**186.815**	**184.115**	**185.115**	**(1.700)**

Full-Day Kindergarten

Description

Expanding full-day kindergarten has been a Board of Education priority for the last decade. In October 1989, the Board of Education unanimously passed a resolution supporting long-range plans for making full-day kindergarten programs available to all kindergarten students. The Early Childhood Policy, adopted July 22, 1991, identified full-day kindergarten as a high priority program, which needed to be expanded so that it would be available to every child for whom it is appropriate. By 1992, full-day kindergarten was available in 36 schools. However, in FY 1993, major funding reductions resulted in the elimination of full-day programs in 27 schools.

In the 2000–2001 school year, the Board of Education began a three-year initiative to provide full-day kindergarten as a key ingredient of the *Early Success Performance Plan.* Full-day kindergarten, with reduced class sizes, was phased in over a three-year period in the 56 schools with the highest level of students living in poverty.

As part of the *Bridge to Excellence in Public Schools Act of 2002,* all schools in the state of Maryland will be required to provide full-day kindergarten by September 2007. A plan was developed in 2003 to facilitate the transition to full-day kindergarten in the remaining schools. In FY 2005, 17 additional schools received full-day kindergarten programs. The FY 2006 budget expanded full-day kindergarten to 20 additional schools. The FY 2007 budget will bring full-day kindergarten to 17 more schools for a total of 110 schools with full-day kindergarten programs.

Full-day kindergarten provides for greater continuity of day-to-day activities and an environment that favors a child-centered, developmentally appropriate approach. In addition, this proposal addresses MCPS' goal to "raise the bar" for all of our students by developing an accelerated, literacy-based curriculum and a differentiated model of program implementation for half-day and full-day programs. It also offers teachers the time they need to observe and document the development and learning of each child and to implement appropriate early intervention strategies to strengthen their concepts and skills.

Explanation of Significant Changes

The expansion of full-day kindergarten to the remaining 30 schools in FY 2007 adds 45.0 teacher positions and $3,675,855 to the budget.

FULL-DAY KINDERGARTEN

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	498.000	476.000	**543.000**	45.000
Position Salaries	$29,554,291	$29,062,200	**$33,230,146**	$3,675,855
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	29,554,291	29,062,200	**33,230,146**	3,675,855
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$29,554,291	$29,062,200	**$33,230,146**	$3,675,855

FDK

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	AD Teacher, Kindergarten	X	498.000	476.000	**543.000**	45.000
	Total Positions		**498.000**	**476.000**	**543.000**	**45.000**

Elementary School Instruction

Description

This budget includes costs associated with regular elementary school instruction. All elementary schools offer a curriculum that provides students with essential content knowledge and skills as well as skills for learning and personal growth. The instructional program meets the needs of a diverse student population and provides quality teaching and learning. Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction.

In response to the Board of Education's academic priority to develop, expand, and deliver a literacy-based prekindergarten to Grade 2 initiative, the Early Success Performance Plan (ESPP) was formulated in November 1999 as part of the strategic plan. The enhancement of prekindergarten—Grade 2 instructional programs and rigorous and aligned curricula and diagnostic assessment are major components of the ESPP. Curriculum instructional guides provide a comprehensive and consistent program based on content standards with specific expectations of what students should know and be able to do in reading, writing, mathematics, science, and social studies.

Elementary schools develop a climate that fosters student growth and nurturing, provides a safe and orderly environment that promotes teaching and learning, and includes parents and students in the decision-making process about a child's education.

The new instructional guides provide teachers with an instructional model that enables them to meet the needs of all students. Included in the guides are specific strategies for differentiating instruction to meet the needs of English language learners and children with special needs as well as pathways to acceleration for highly able students.

Explanation of Significant Changes

To help kindergarten teachers administer required assessments and provide assistance to elementary teachers in the preparation of instructional materials and save them valuable time for direct instruction, $261,628 for substitute teachers and $260,216 and 12.5 positions for teacher assistants are added to the budget. To increase technical support to the elementary schools, 3.0 user support specialists and $154,473 are added to the budget.

Because school-based resources account for at least 78 percent of the MCPS Operating Budget, it is impossible to shelter schools completely from the need to make reductions. There is a reduction of $218,206 in textbooks, $38,240 in media center materials, $58,140 in instructional materials, $78,000 in elementary school summer supplemental employment and program development, $39,500 reduction in instructional equipment, and $76,259 in stipends, instructional materials, and contractual services in elementary curriculum support.

ELEMENTARY INSTRUCTION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	2,773.150	2,854.450	**2,784.450**	11.300
Position Salaries	$150,536,909	$157,958,998	**$152,861,927**	$2,325,018
Other Salaries				
Supplemental Summer Employment	343,090	369,377	**369,377**	26,287
Professional Substitutes	4,834,693	6,918,555	**6,918,555**	2,083,862
Stipends	3,202	3,202	**3,202**	
Professional Part Time	550,572	550,572	**550,572**	
Supporting Services Part Time	306,498	317,287	**317,287**	10,789
Other	6,764,833	6,855,307	**6,855,307**	90,474
Subtotal Other Salaries	12,802,888	15,014,300	**15,014,300**	2,211,412
Total Salaries & Wages	163,339,797	172,973,298	**167,876,227**	4,536,430
02 Contractual Services				
Consultants	361,251	361,251	**274,602**	(86,649)
Other Contractual	869,833	874,633	**534,633**	(335,200)
Total Contractural Services	1,231,084	1,235,884	**809,235**	(421,849)
03 Supplies & Materials				
Textbooks	3,697,928	4,179,691	**4,179,691**	481,763
Media				
Instructional Supplies & Materials	4,479,037	5,478,489	**5,243,489**	764,452
Office				
Other Supplies & Materials	187,696	187,696	**187,696**	
Total Supplies & Materials	8,364,661	9,845,876	**9,610,876**	1,246,215
04 Other				
Local Travel	237,265	280,803	**280,803**	43,538
Staff Development	45,450	45,450	**45,450**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	109,878	109,878	**109,878**	
Total Other	392,593	436,131	**436,131**	43,538
05 Equipment				
Leased Equipment	636,228	636,228	**726,228**	90,000
Other Equipment	514,127	661,497	**661,497**	147,370
Total Equipment	1,150,355	1,297,725	**1,387,725**	237,370
Grand Total	$174,478,490	$185,788,914	**$180,120,194**	$5,641,704

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	AD Teacher	X	2,359.700	2,353.700	**2,353.700**	(6.000)
3	AD Teacher, Kindergarten	X		67.000		
3	17 Parent Comm Coordinator	X	2.200	2.200	**2.200**	
3	15 Instructional Data Assistant	X	88.900	88.900	**88.900**	
3	11 Paraeducator	X	169.950	172.950	**172.950**	3.000
3	8 Teacher Assistant	X	.300	12.800	**9.800**	9.500
3	7 Lunch Hour Aide - Permanent	X	152.100	156.900	**156.900**	4.800
	Total Positions		**2,773.150**	**2,854.450**	**2,784.450**	**11.300**

Elementary Art

Description

The Elementary Art program helps students gain the basic skills, knowledge, and attitudes they need to understand, appreciate, and create art independently. Regularly scheduled, structured, sequential instruction enables students to learn that art is a language for expression and communication used by people throughout all cultures. The art program reinforces learning in other curricular areas such as mathematics and reading/English language arts, and develops students' confidence in their ability to use art materials, think creatively, and solve problems.

Explanation of Significant Changes

To reduce class sizes in Elementary Art, a 1.0 teacher position and $43,673 are added to the budget of this program.

ELEMENTARY ART

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	131.600	132.600	**132.600**	1.000
Position Salaries	$8,957,222	$9,325,108	**$9,325,108**	$367,886
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	8,957,222	9,325,108	**9,325,108**	367,886
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$8,957,222	$9,325,108	**$9,325,108**	$367,886

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	AD Teacher, Art	X	131.600	132.600	**132.600**	1.000
	Total Positions		**131.600**	**132.600**	**132.600**	**1.000**

Elementary Music

Description

General music provides a broad range of opportunities for students to engage in creating, performing, and responding to musical experiences. Instructional activities include composing, arranging, improvising, singing and playing an instrument, and interacting intelligently as both consumer and audience member to a performance or musical work. The general music program stimulates higher-order thinking and reinforces the learning in academic subjects such as Reading/Language Arts and Mathematics. Each school's allocation includes a chorus class for upper-grade students scheduled within the instructional day.

The instrumental music program provides instruction for students in Grades 4 - 5 in preparation for participation in a secondary band or orchestra program. Students receive weekly instruction during the school day by certified instrumental music teachers. Students generally present two programs a year and have additional opportunities to participate in cluster music ensembles.

An MCPS initiative for FY 2005 provided resources for every second grade student to attend a professional orchestra concert at the Music Center at Strathmore each December. General music teachers prepare students for this event with pre-performance lessons developed by the professional orchestra. This musical opportunity aligns with the National Standard for Music and the Maryland Voluntary State Curriculum for Music by providing opportunities for students to listen and respond to music.

Explanation of Significant Changes

To reduce class sizes in Elementary Music, a 1.0 teacher position and $43,673 are added to the budget of this program.

ELEMENTARY MUSIC

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	167.800	168.800	**168.800**	1.000
Position Salaries	$11,824,193	$12,365,450	**$12,365,450**	$541,257
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	5,249	5,249	**5,249**	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	5,249	5,249	**5,249**	
Total Salaries & Wages	11,829,442	12,370,699	**12,370,699**	541,257
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	8,451	8,451	**8,451**	
Total Other	8,451	8,451	**8,451**	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$11,837,893	$12,379,150	**$12,379,150**	$541,257

EMU

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	AD Teacher, General Music	X	131.600	132.600	**132.600**	1.000
3	AD Teacher, Instrumental Music	X	36.200	36.200	**36.200**	
	Total Positions		**167.800**	**168.800**	**168.800**	**1.000**

Elementary Physical Education

Description

The elementary physical education instructional program incorporates both the national and state standards for physical education. Instruction is guided by cognitive and psychomotor assessments in three areas: movement concepts and skill applications, health-related fitness, and responsibility in a movement setting. Activities foster interdisciplinary connections; encouraging students to analyze, integrate, and create meaning using higher order thinking skills. Through the application of movement concepts, motor skills, skill themes, fitness concepts, and health-related choices, students gain the developmentally appropriate knowledge and skills that become the foundation necessary to lead active lifestyles and become life-long movers.

Explanation of Significant Changes

To reduce class sizes in Elementary Physical Education, a 1.0 teacher position and $43,673 are added to the budget of this program.

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	131.600	132.600	**132.600**	1.000
Position Salaries	$8,637,698	$8,716,691	**$8,716,691**	$78,993
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	8,637,698	8,716,691	**8,716,691**	78,993
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$8,637,698	$8,716,691	**$8,716,691**	$78,993

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	AD Teacher, Physical Education	X	131.600	132.600	**132.600**	1.000
	Total Positions		**131.600**	**132.600**	**132.600**	**1.000**

Title I

Description

A comprehensive model for funding, staffing, and programming for Title I schools continues to be implemented. This model includes an equitable funding process, guidelines for the use of specific allocated positions, the integration of the Baldrige Guided School Improvement Process with Title I requirements for comprehensive school improvement, and the implementation of an extended-year and extended-day program in Title I schools. This model is in full alignment with the goals of meeting both the spirit and the letter of the *No Child Left Behind Act of 2001* (NCLB Act). The NCLB Act mandates include the provision of specified school improvement or corrective actions such as School Choice (Federal Title I School Choice Option), Supplemental Educational Services (SES), requirements for highly-qualified staff, parent involvement, scientifically based instructional practices, and the establishment of standard measures of academic improvement known as Adequate Yearly Progress (AYP). Under this provision, identified subgroups must meet the AYP standard, which increases incrementally until 100 percent of the students are proficient by 2013–2014. The subgroups include racial/ethnic, low-income, students with disabilities, and students with limited English proficiency.

To reach these goals, extensive collaboration with several MCPS divisions is required as the mandates of the law are interconnected with staff development, human resources, special education, and ESOL. In FY 2007, there will be continued focus on full implementation and monitoring of the model, as well as developing plans to meet the requirements for schools in need of improvement, parents' right to know, parental involvement, schoolwide school improvement planning, and extended-time programs. In addition, a Title I school will be selected to pilot an Alternative Calendar School program.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

TITLE I

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	211.700	**192.387**	(19.313)
Position Salaries	$11,909,634	**$12,450,143**	$540,509
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	53,840	**2,000**	(51,840)
Stipends	142,855	**316,672**	173,817
Professional Part Time	174,368	**135,167**	(39,201)
Supporting Services Part Time	85,792		(85,792)
Other			
Subtotal Other Salaries	456,855	**453,839**	(3,016)
Total Salaries & Wages	12,366,489	**12,903,982**	537,493
02 Contractual Services			
Consultants	4,190		(4,190)
Other Contractual	503,020	**824,747**	321,727
Total Contractual Services	507,210	**824,747**	317,537
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	224,475	**112,486**	(111,989)
Office	38,000	**25,000**	(13,000)
Other Supplies & Materials			
Total Supplies & Materials	262,475	**137,486**	(124,989)
04 Other			
Local Travel	25,000	**25,000**	
Staff Development	41,411	**39,500**	(1,911)
Insurance & Employee Benefits	3,579,572	**4,664,752**	1,085,180
Utilities			
Miscellaneous	113,559	**40,500**	(73,059)
Total Other	3,759,542	**4,769,752**	1,010,210
05 Equipment			
Leased Equipment			
Other Equipment	15,047	**5,000**	(10,047)
Total Equipment	15,047	**5,000**	(10,047)
Grand Total	$16,910,763	**$18,640,967**	$1,730,204

TITLE I

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	P	Director		1.000	1.000		(1.000)
2	P	Director I				**1.000**	1.000
2	N	Coordinator				**2.000**	2.000
2	N	Coordinator		1.000	1.000		(1.000)
2	BD	Evaluation Specialist		2.000	2.000	**2.000**	
3	BD	Instructional Specialist		14.000	14.000	**14.000**	
3	BD	Teacher, Reading	X			**2.000**	2.000
3	AD	Teacher, Reading Recovery	X	.500	.500	**.500**	
3	AD	Teacher		1.200	1.200	**1.400**	.200
3	AD	Teacher, Reading Recovery	X	.500	.500	**9.500**	9.000
3	AD	Teacher, Focus	X	116.500	116.500	**93.100**	(23.400)
3	AD	Teacher, ESOL	X	13.000	13.000	**14.000**	1.000
2	22	Accountant		1.000	1.000	**1.000**	
3	17	Parent Comm Coordinator	X	3.625	3.625	**5.225**	1.600
2	15	Administrative Secretary II		1.000	1.000	**1.000**	
2	15	Data Systems Operator II		1.000	1.000	**1.000**	
2	15	Fiscal Assistant II		1.000	1.000	**1.000**	
2	13	Data Systems Operator I		1.000	1.000	**1.000**	
2	12	Secretary		1.000	1.000	**1.000**	
2	11	Office Assistant IV				**1.000**	1.000
3	11	Paraeducator	X	51.375	51.375	**40.662**	(10.713)
2	10	Office Assistant III		1.000	1.000		(1.000)
	Total Positions			**211.700**	**211.700**	**192.387**	**(19.313)**

Extended Learning Opportunities

Description

The Extended Learning Opportunities (ELO) program is offered in federally-funded Title I schools. The summer component, *Summer Adventures in Learning* (SAIL), is a four-hour academic program for kindergarten through fifth grade held in July. In addition to the academic component, students receive free transportation to and from school, breakfast and lunch. The academic program consists of lessons for reading, writing, and mathematics that preview the curriculum content of the coming year at each grade level and provide students with an opportunity to build on skills critical to academic success. The goals of the program are to:

- Accelerate learning by previewing grade level concepts and skills
- Strengthen basic skills that are the preconditions of later learning
- Alleviate the achievement loss experienced by students over the extended summer break
- Provide continuing English language instruction for second language learners

Explanation of Significant Changes

There are no significant program changes for FY 2007.

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	1.000	**1.000**	
Position Salaries	$113,400	**$117,402**	$4,002
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	4,000	**4,000**	
Stipends	220,658	**18,789**	(201,869)
Professional Part Time	406,310	**689,848**	283,538
Supporting Services Part Time	222,939	**344,190**	121,251
Other			
Subtotal Other Salaries	853,907	**1,056,827**	202,920
Total Salaries & Wages	967,307	**1,174,229**	206,922
02 Contractual Services			
Consultants	53,007		(53,007)
Other Contractual			
Total Contractual Services	53,007		(53,007)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	69,665	**54,500**	(15,165)
Office			
Other Supplies & Materials			
Total Supplies & Materials	69,665	**54,500**	(15,165)
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	149,084	**84,706**	(64,378)
Utilities			
Miscellaneous	11,691	**90,000**	78,309
Total Other	160,775	**174,706**	13,931
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,250,754	**$1,403,435**	$152,681

ELO

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	O Supervisor				**1.000**	1.000
2	O Cood, Ext Lrng Opportunities		1.000	1.000		(1.000)
	Total Positions		**1.000**	**1.000**	**1.000**	

Academic Intervention

Description

The MCPS Quality Integrated Education Policy sets forth a design for achieving quality and integrated education. In addition to addressing schools' diversity, the policy establishes a means for identifying schools most in need of supplementary academic intervention resources to support quality education. In looking at academic achievement levels, staff examines data relevant to school performance such as Comprehensive Tests for Basic Skills (CTBS), Maryland School Assessment results, and percentage of students who successfully complete Algebra I in Grade 9. Based on the above analyses, appropriate resources are allocated to the identified schools to assist them in the delivery of the educational program.

Following is a list of the resources available at each level:

- Elementary School Academic Intervention Teacher 53.2 FTE
- Elementary School Focus Teacher 47.1 FTE
- Elementary School Academic Intervention Paraeducator 19.3 FTE
- Elementary School Focus Paraeducator 65.5 FTE
- Middle School Academic Intervention Teacher 41.5 FTE
- High School Academic Intervention Teacher 15.0 FTE

Explanation of Significant Changes

There are no significant program changes for FY 2007.

ACADEMIC INTERVENTION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	241.600	241.600	**241.600**	
Position Salaries	$12,514,821	$12,905,532	**$12,905,532**	$390,711
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	12,514,821	12,905,532	**12,905,532**	390,711
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$12,514,821	$12,905,532	**$12,905,532**	$390,711

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	AD Teacher	X	53.200	53.200	**53.200**	
3	AD Teacher, Focus	X	47.100	47.100	**47.100**	
3	AD Teacher	X	41.500	41.500	**41.500**	
3	AD Teacher	X	15.000	15.000	**15.000**	
3	11 Paraeducator	X	84.800	84.800	**84.800**	
	Total Positions		**241.600**	**241.600**	**241.600**	

Middle School Instruction

Description

This budget includes costs associated with regular middle school instruction. All middle schools provide an academic program that includes the study of English, mathematics, science, and social studies. In addition, they provide comprehensive health, physical education, and elective programs that include subjects such as music, art, technology, and foreign language. Middle schools also provide extracurricular programs that enable students to acquire and extend skills basic to all learning in a school climate that fosters student growth.

Middle school academic and elective programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. Successful middle schools set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize the learning potential of all students. These efforts focus on strategy-based instruction that fosters rigor and extends literacy. Middle school students and their parents are included in the decision-making process relative to the student's education.

The mentoring program for new teachers has been extended to provide every new teacher with a teacher mentor on site with whom they can work throughout the school year. Middle schools are meeting regularly with all the elementary schools and the high schools in their cluster feeder pattern to ensure that the pre-K-12 educational program is comprehensive and designed to meet the needs of all students attending schools within the cluster. Middle schools implement both extended day and extended year programs to provide academic intervention support for students who need additional instruction to improve their performance in the areas of literacy and mathematics. The extended year program continues with the academic intervention support; however, it also provides an enrichment mathematics program for students take will take advanced level mathematics courses or students that need more help with pre-algebra skills and concepts. The extended learning opportunities programs support the rigorous and challenging middle school curriculum and ensure that all students meet high academic expectations.

In addition, middle schools implemented two reading assessments, Measures of Academic Progress in Reading (MAP-R) and the Stanford Diagnostic Reading Test-Fourth Edition (SDRT-4), to provide data on students' progress in reading over time and to identify specific reading needs, respectively. Curriculum-based assessments are also being administered and some are monitored through the Instructional Management System (IMS) that was implemented in middle schools in FY 2006. The CollegeEd program and the Preliminary SAT Scoring Service (PSSS) were implemented as a part of the Long-term SAT Initiative. Both of these programs are designed to support increased student achievement as students begin to investigate post high school educational plans and to help students understand that academic preparation creates opportunities.

Middle School Instruction
(Continued)

Explanation of Significant Changes

To address violence prevention, $250,000 is added to this program to work with community organizations to develop school programs. Also added to this budget is $86,739 to provide substitutes for middle school teachers to help administer high school assessment exams given to middle school students, provide assistance to teachers in the preparation of instructional materials, and save them valuable time for direct instruction.

Because school-based resources account for at least 78 percent of the MCPS Operating Budget, it is impossible to shelter schools completely from the need to make reductions. There is a reduction of $160,060 in textbooks, $37,570 in media center materials, $41,760 in instructional materials, $56,000 in middle school summer supplemental employment and program development, and $6,500 in instructional equipment.

MIDDLE SCHOOL INSTRUCTION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	1,756.125	1,747.425	**1,747.425**	(8.700)
Position Salaries	$111,649,814	$116,746,244	**$116,646,244**	$4,996,430
Other Salaries				
Supplemental Summer Employment	210,872	154,872	**154,872**	(56,000)
Professional Substitutes	2,596,055	2,776,692	**2,776,692**	180,637
Stipends				
Professional Part Time	91,536	91,536	**91,536**	
Supporting Services Part Time	86,251	89,287	**89,287**	3,036
Other	835,458	859,082	**859,082**	23,624
Subtotal Other Salaries	3,820,172	3,971,469	**3,971,469**	151,297
Total Salaries & Wages	115,469,986	120,717,713	**120,617,713**	5,147,727
02 Contractual Services				
Consultants	1,459	1,459	**1,459**	
Other Contractual	748,555	998,555	**998,555**	250,000
Total Contractural Services	750,014	1,000,014	**1,000,014**	250,000
03 Supplies & Materials				
Textbooks	3,095,178	2,781,918	**2,781,918**	(313,260)
Media				
Instructional Supplies & Materials	3,054,580	2,775,530	**2,775,530**	(279,050)
Office				
Other Supplies & Materials				
Total Supplies & Materials	6,149,758	5,557,448	**5,557,448**	(592,310)
04 Other				
Local Travel	68,076	80,568	**80,568**	12,492
Staff Development	20,844	20,844	**20,844**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	136,705	136,705	**136,705**	
Total Other	225,625	238,117	**238,117**	12,492
05 Equipment				
Leased Equipment				
Other Equipment	157,858	151,358	**151,358**	(6,500)
Total Equipment	157,858	151,358	**151,358**	(6,500)
Grand Total	$122,753,241	$127,664,650	**$127,564,650**	$4,811,409

MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	AD Teacher	X	1,320.700	1,312.000	**1,312.000**	(8.700)
3	AD Teacher, Alternative Programs	X	38.000	38.000	**38.000**	
3	AD Teacher, Resource	X	313.000	313.000	**313.000**	
3	15 Instructional Data Assistant	X	27.025	27.025	**27.025**	
3	11 Paraeducator	X	18.807	18.807	**18.807**	
3	8 Teacher Assistant	X	4.075	4.075	**4.075**	
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	**34.518**	
	Total Positions		**1,756.125**	**1,747.425**	**1,747.425**	**(8.700)**

Middle School Extended Day and Extended Year Academic Intervention Programs

Description

The Middle School Instruction and Achievement Unit provide support to every MCPS middle school through the Extended Day and Extended Year Academic Intervention programs. The programs support student success with curriculum indicators in meeting the requirements defined by *No Child Left Behind (NCLB)*. Curricular, instructional, and administrative support is given to all MCPS middle schools to ensure academic success for every student. Educational research has consistently demonstrated that time needed for learning varies among students. Many students need additional time to meet the high academic standards of MCPS. These programs provide support and ongoing monitoring of students who are in need of additional reading, writing, or mathematics instruction.

The Middle School Extended Day program ensures that all students are able to read grade level material and have the mathematics skills needed to be successful on the Maryland School Assessments (MSA

The Extended Year (summer school) Academic Intervention program is important support for the academic success of targeted students. The goal for this program is to provide extended instructional time for students who want to accelerate their learning, to strengthen their skill base, and to enhance their content knowledge of curriculum as assessed by grade level curriculum objectives as well as the MSA. Classes focus on grade-level curriculum in reading and mathematics and preparation for above-level classes in mathematics in the home school. The program consists of a four-week (19 day) intervention program and a two-week Focus on Mathematics program.

The goals of the Middle School Extended Day and Extended Year Academic Intervention programs include the following:

- To help all students achieve challenging reading, writing, and mathematics standards
- To help all students meet the proficiency standards on Maryland School Assessments
- To build skills and competencies to ensure success on the High School Assessments

Multiple measures are used to identify students for support through the intervention programs. The measures include, but are not limited to, the following:

- Low performance on unit assessments within MCPS instructional guides
- MSA scores below the proficiency level
- Failing or low grades
- Other diagnostic assessments in reading and math
- Teacher recommendations
- Parental request

Explanation of Significant Changes

There are no significant program changes for FY 2007.

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	403,128	403,128	**403,128**	
Professional Part Time	1,538,202	1,538,202	**1,538,202**	
Supporting Services Part Time	54,224	56,132	**56,132**	1,908
Other				
Subtotal Other Salaries	1,995,554	1,997,462	**1,997,462**	1,908
Total Salaries & Wages	1,995,554	1,997,462	**1,997,462**	1,908
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	72,300	72,300	**72,300**	
Office				
Other Supplies & Materials	94,194	94,194	**94,194**	
Total Supplies & Materials	166,494	166,494	**166,494**	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$2,162,048	$2,163,956	**$2,163,956**	$1,908

Outdoor Education

Description

The Outdoor Education Program delivers the MCPS curriculum by utilizing the out-of-doors for instructional purposes. In the residential program, the opportunity exists for every Grade 6 student to be involved with engaging experiences that allow for authentic learning in the field, for applications of classroom knowledge, for increasing background knowledge and for student-centered problem solving. In addition to the residential program, the Outdoor Education Program offers day programs at two sites on a variety of curricular topics. Day programs span the K–12 curriculum and are open to all MCPS students and staff. Overall, the Outdoor Education Program serves about 20,000 students annually. Additionally, the Outdoor Education Program supports schools by providing resources, contacts, partnerships, staff training, workshops and a variety of related environmental education experiences. Compliance with the Environmental Education By-Law (COMAR13A.04.17) is achieved by the various offerings and resources available through the Outdoor Education Program. The Outdoor Education Program also maintains professional liaisons with similar programs in Maryland as well as local, state, and federal agencies involved in outdoor and environmental education.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

OUTDOOR EDUCATION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	7.000	7.000	**7.000**	
Position Salaries	$479,886	$497,772	**$497,772**	$17,886
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	17,048	17,048	**17,048**	
Supporting Services Part Time	4,813	4,982	**4,982**	169
Other				
Subtotal Other Salaries	21,861	22,030	**22,030**	169
Total Salaries & Wages	501,747	519,802	**519,802**	18,055
02 Contractual Services				
Consultants				
Other Contractual	146,034	137,034	**137,034**	(9,000)
Total Contractural Services	146,034	137,034	**137,034**	(9,000)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	8,500	8,707	**8,707**	207
Office				
Other Supplies & Materials	14,000	14,000	**14,000**	
Total Supplies & Materials	22,500	22,707	**22,707**	207
04 Other				
Local Travel	1,850	2,189	**2,189**	339
Staff Development				
Insurance & Employee Benefits	16,532	16,532	**16,532**	
Utilities				
Miscellaneous	85,340	77,340	**77,340**	(8,000)
Total Other	103,722	96,061	**96,061**	(7,661)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$774,003	$775,604	**$775,604**	$1,601

OUTDOOR EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	O Supervisor				**1.000**	1.000
2	O Supervisor		1.000	1.000		(1.000)
3	AD Teacher	X	5.000	5.000	**5.000**	
2	15 Administrative Secretary II		1.000	1.000	**1.000**	
	Total Positions		**7.000**	**7.000**	**7.000**	

High School Instruction

Description

This budget includes costs associated with regular high school instruction. All high schools provide a comprehensive program to prepare students in Grades 9-12 for success in post-secondary education and careers. To that end, high schools provide a rigorous and challenging academic program that includes English, mathematics, social studies, science, foreign language, health, technology, art, music, and physical education. High schools also enable students to acquire life skills basic to all learning, a climate that fosters student growth and nurturing, and a safe and orderly environment that promotes the worth of each individual student. High schools include students and parents in the decision-making process relative to each student's education.

High schools also provide extracurricular programs that enable students to acquire and extend life skills in a safe and orderly environment that fosters student development. High schools continue to develop partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school. High schools include students and parents in the decision-making process for each student's education. All high schools involve a representative group of stakeholders in the Baldrige Guided School Improvement Planning process which identifies the instructional priorities of the school. These priorities align with the MCPS strategic plan. Changing workplace requirements have increased the need for a rigorous academic foundation, challenging technical preparation, and continuing education for students preparing for the transition from high school to post-secondary education/careers. High schools continue to provide opportunities for students to pursue studies in specific areas of interest through academies and signatures. In addition, many high schools are structured so that all incoming Grade 9 students are part of an interdisciplinary team that eases the translation to high school through student/staff relationships and consistent monitoring of student progress. The Maryland State Department of Education (MSDE) High School Assessment program is having a significant impact on the MCPS instructional and assessment programs. Preparation for the rigorous High School Assessments (HSA) also requires intensive professional development so that teachers can support student preparation for success on the tests. OCIP collaborates with the Office of Staff Organization to prepare teachers for teaching writing across the curriculum, reading in the content areas, critical thinking skills.

Explanation of Significant Changes

To facilitate the inclusion of special education students in regular classrooms 25.0 classroom teacher positions, $1,091,825 in salaries, and $29,002 in substitutes are added to the budget. There is a reduction of $200,000 in substitute salaries for the George Washington University Teachers 2000 Partnership program. To support the High School Reform Initiative, there is an increase of $ 1,531,149 for 18.0 literacy coaches and other salaries. Smaller high school classes will require $603,317 for 13.0 teacher positions and substitute salaries. Additional resources for this initiative are budgeted in the Curriculum and Instructional Program Services budget and the Program Evaluation budget. There is a reduction of $168,795 in textbooks, $60,430 in media center materials, $61,050 in instructional materials $66,000 in middle school summer supplemental employment and program development, and $4,000 in instructional equipment.

HIGH SCHOOL INSTRUCTION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	2,293.900	2,365.950	**2,365.950**	72.050
Position Salaries	$142,480,208	$151,650,211	**$151,550,211**	$9,070,003
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	4,671,680	3,359,077	**3,359,077**	(1,312,603)
Stipends				
Professional Part Time	226,163	226,923	**226,923**	760
Supporting Services Part Time	157,249	162,784	**162,784**	5,535
Other	2,032,791	2,092,789	**2,092,789**	59,998
Subtotal Other Salaries	7,087,883	5,841,573	**5,841,573**	(1,246,310)
Total Salaries & Wages	149,568,091	157,491,784	**157,391,784**	7,823,693
02 Contractual Services				
Consultants	1,275	1,275	**1,275**	
Other Contractual	949,865	999,865	**999,865**	50,000
Total Contractural Services	951,140	1,001,140	**1,001,140**	50,000
03 Supplies & Materials				
Textbooks	2,752,472	3,042,373	**3,042,373**	289,901
Media				
Instructional Supplies & Materials	4,161,896	4,786,435	**4,786,435**	624,539
Office				
Other Supplies & Materials	2,800	2,800	**2,800**	
Total Supplies & Materials	6,917,168	7,831,608	**7,831,608**	914,440
04 Other				
Local Travel	134,302	158,946	**158,946**	24,644
Staff Development	39,297	39,297	**39,297**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	674,231	816,211	**816,211**	141,980
Total Other	847,830	1,014,454	**1,014,454**	166,624
05 Equipment				
Leased Equipment				
Other Equipment	206,293	202,293	**202,293**	(4,000)
Total Equipment	206,293	202,293	**202,293**	(4,000)
Grand Total	$158,490,522	$167,541,279	**$167,441,279**	$8,950,757

HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	BD Counselor, Secondary	X	1.000	1.000	**1.000**	
3	AD Teacher	X	1,988.000	2,050.500	**2,050.500**	62.500
3	AD Teacher, Athletic Director	X	9.600	10.000	**10.000**	.400
3	AD Teacher, Resource	X	185.800	192.800	**192.800**	7.000
3	14 English Composition Asst	X	63.050	64.450	**64.450**	1.400
3	11 Paraeducator	X	38.745	39.495	**39.495**	.750
3	8 Teacher Assistant	X	7.705	7.705	**7.705**	
	Total Positions		**2,293.900**	**2,365.950**	**2,365.950**	**72.050**

Extracurricular Activities

Description

Extracurricular activities provide students with opportunities to initiate, expand, hone, extend, and enrich concepts, skills, and processes learned in the classroom. They also provide students opportunities to explore and pursue areas of interest sometimes resulting in career decisions. Extracurricular activities provide a means for many students to distinguish themselves in competitions at local, regional, state, and national levels. Some examples of activities include interscholastic sports; math league; science fairs and symposia; debate and forensics; mock trial competitions; school newspapers, yearbooks, literary magazines, and art and music competitions. These activities offer many students not only excellent opportunities to expand and improve personal and academic interests but also opportunities for higher education scholarships and career development.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

EXTRACURRICULAR ACTIVITIES

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	14.400	15.000	**15.000**	.600
Position Salaries	$1,428,139	$1,513,606	**$1,513,606**	$85,467
Other Salaries				
Supplemental Summer Employment	254,818	252,610	**252,610**	(2,208)
Professional Substitutes				
Stipends	8,641,599	8,890,561	**8,890,561**	248,962
Professional Part Time				
Supporting Services Part Time	36,050	37,319	**37,319**	1,269
Other	4,398	4,553	**4,553**	155
Subtotal Other Salaries	8,936,865	9,185,043	**9,185,043**	248,178
Total Salaries & Wages	10,365,004	10,698,649	**10,698,649**	333,645
02 Contractual Services				
Consultants				
Other Contractual	51,759	51,759	**51,759**	
Total Contractural Services	51,759	51,759	**51,759**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	1,400	1,400	**1,400**	
Office				
Other Supplies & Materials	8,000	8,000	**8,000**	
Total Supplies & Materials	9,400	9,400	**9,400**	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	2,427,993	2,474,307	**2,474,307**	46,314
Total Other	2,427,993	2,474,307	**2,474,307**	46,314
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$12,854,156	$13,234,115	**$13,234,115**	$379,959

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	N Coordinator, Curriculum					
2	BD Instructional Specialist					
3	AD Teacher, Athletic Director	X	14.400	15.000	**15.000**	.600
2	14 Administrative Secretary I					
	Total Positions		**14.400**	**15.000**	**15.000**	**.600**

Junior Reserve Officers Training Corps

Description

Montgomery County Public Schools offers the Junior Reserve Officers' Training Corps (JROTC) program at six high schools. The programs at John F. Kennedy, Gaithersburg, Seneca Valley, Springbrook, and Paint Branch high schools are affiliated with the U.S. Navy while the program at Col. Zadok Magruder High School is affiliated with the U.S. Army. The program at Seneca Valley High School attracts approximately 45 percent of its cadets from Northwest High School. The JROTC curriculum at all schools is designed to develop leadership, good citizenship, character, and teamwork skills. These programs cost Montgomery County 50 percent of salaries and employee benefits. The U.S. Department of Defense provides the remaining 50 percent of salary costs plus textbooks and materials. All of the extracurricular activities are self-supported through student fund-raising activities.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

JR RESERVE OFF. TRAINING CORPS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	12.000	13.000	**13.000**	1.000
Position Salaries	$614,694	$686,351	**$686,351**	$71,657
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	614,694	686,351	**686,351**	71,657
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$614,694	$686,351	**$686,351**	$71,657

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	AD Teacher	X	6.000	6.000	**6.000**	
3	13 Paraeducator JROTC	X	6.000	7.000	**7.000**	1.000
	Total Positions		**12.000**	**13.000**	**13.000**	**1.000**

Downcounty Consortium

Description

By action of the Board of Education, the Downcounty Consortium creates a partnership among the five high schools in the downcounty region of Montgomery County—Montgomery Blair, Albert Einstein, John F. Kennedy, Northwood, and Wheaton high schools. Based on the emerging research on high school improvement, consortium high schools have focused their reform efforts on building small learning communities within the large high schools that serve the very diverse student population that resides in the Wheaton/Silver Spring area of the county.

Initial consortium activities have focused on the creation of unique Grade 9 programs that are designed to meet the academic needs of entering freshmen while connecting these students with the adults in their school. Key components of these programs include curriculum and course offerings that accelerate the learning of all students in English/language arts and mathematics, coursework that connect and orient students to the life of the school, and school structures and organizational patterns that personalize the 9th grade experience.

Following this 9th grade program, students in downcounty high schools move into another form of small learning community, choosing among a series of themed academies that are available in each of the Downcounty high schools. Each of these academies focuses on the application of school-based learning to higher education and the work force, and students self-select their participation in an academy. Modeled after successful programs in high schools across the county, many are affiliated with national academy networks and industry alliances, and students can complete high school earning college credit and industry certification.

The following is a list of academy programs available at Downcounty high schools:

Montgomery Blair High School—9th Grade Academy; Math, Science, and Technology Magnet; Math, Science and Technology Academy; Communication Arts Program; Media Literacy Academy; Academy of Entrepreneurship; Human Service Professions Academy; and International Studies Academy

Albert Einstein High School—9th Grade Academy; Academy of Finance; Academy of Visual and Performing Arts; and International Baccalaureate Program

John F. Kennedy High School—9th Grade Academy; Leadership Training Institute; Cambridge Academy; Tri-M Academy: Medical Careers, Sports Medicine, and Sports Management Academy; MediaCom: The Multimedia and Telecommunications Academy; and the College Institute

Northwood High School—9th Grade Academy; Environmental Sciences Academy; The Gilder Lehrman Academy of American History; Academy of Political Science and Public Advocacy; and Academy of Humanities and Film

Downcounty Consortium
(Continued)

Wheaton High School—9th Grade Academy; Academy of Bioscience and Health Professions; Academy of Engineering; Academy of Information Technology; and the Institute for Global and Cultural Studies

Students entering Grade 9 during the 2005–2006 school year participated in the third year of choice.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

DOWNCOUNTY CONSORTIUM

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	37.200	37.200	**36.200**	(1.000)
Position Salaries	$2,281,659	$2,568,925	**$2,486,870**	$205,211
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	2,111	2,942	**2,942**	831
Stipends				
Professional Part Time	103,252	131,785	**131,785**	28,533
Supporting Services Part Time	15,412	5,176	**5,176**	(10,236)
Other				
Subtotal Other Salaries	120,775	139,903	**139,903**	19,128
Total Salaries & Wages	2,402,434	2,708,828	**2,626,773**	224,339
02 Contractual Services				
Consultants	50,000	26,800	**26,800**	(23,200)
Other Contractual	60,000	34,000	**34,000**	(26,000)
Total Contractural Services	110,000	60,800	**60,800**	(49,200)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	198,651	233,058	**233,058**	34,407
Office				
Other Supplies & Materials				
Total Supplies & Materials	198,651	233,058	**233,058**	34,407
04 Other				
Local Travel			**8,000**	8,000
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	90,000	64,800	**56,800**	(33,200)
Total Other	90,000	64,800	**64,800**	(25,200)
05 Equipment				
Leased Equipment				
Other Equipment	20,000	41,000	**41,000**	21,000
Total Equipment	20,000	41,000	**41,000**	21,000
Grand Total	$2,821,085	$3,108,486	**$3,026,431**	$205,346

DOWNCOUNTY CONSORTIUM

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	P	Director		1.000	1.000		(1.000)
3	N	Coordinator		1.000	1.000	**1.000**	
2	BD	Instructional Specialist				**1.000**	1.000
3	BD	Instructional Specialist		2.000	2.000	**2.000**	
3	AD	Teacher	X	28.200	28.200	**28.200**	
2	20	Consortium Enrollment Asst		1.000	1.000	**1.000**	
2	15	Administrative Secretary II		1.000	1.000	**1.000**	
3	14	Administrative Secretary I		1.000	1.000	**1.000**	
2	14	School Registrar		2.000	2.000	**1.000**	(1.000)
2	12	Secretary					
	Total Positions			**37.200**	**37.200**	**36.200**	**(1.000)**

Accelerated and Enriched Programs

Description

The Division of Accelerated and Enriched Instruction (AEI) provides the program design, recommended resources, professional development, and local school support required to implement challenging curriculum and instruction for gifted and talented students in all schools. AEI also provides staff, schools, and the community with updated information on current research, trends, and issues related to gifted and talented education as well as successful practices and programs. In collaboration with the Office of School Performance (OSP), the team monitors and supports gifted and talented program implementation in six K–12 clusters each year.

The division designs and coordinates the identification and instructional programming recommendations for gifted and talented students systemwide, for secondary magnets and International Baccalaureate, gifted and talented/learning disabled programs, the Centers for the Highly Gifted, and the Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity.

The Division of Accelerated and Enriched Instruction also leads the development and implementation of countywide programs. The elementary-level Center Programs for the Highly Gifted provide a special program for students whose needs cannot easily be met in the local school. Middle and high school magnet programs provide specialized programs that focus on areas of concentration such as humanities, communication arts, mathematics, science, and computer science. The IB program at Richard Montgomery High School is a demanding interdisciplinary course of study in which students have the opportunity to earn an internationally recognized diploma. Plans also are underway for the development of an upcounty high school magnet program at Poolesville High School opening with Grade 9 students in August 2006. The elementary center programs and the middle and high school magnet programs are part of the continuum of services required by the *Policy on Gifted and Talented Education.* The resources in this program budget include the local schools and the Division of Accelerated and Enriched Instruction resources.

Explanation of Significant Changes

There is a Gifted and Talented Initiative for $191,271 added to this program for FY 2007. This initiative continues the multiyear plan to develop local gifted and talented programs. It will support the Primary Years Programme (PYPIB) at College Gardens Elementary School, the Middle Years Programme (MYP) at Silver Spring International, Newport Mill and Francis Scott Key Middle Schools, and the Middle Years and Diploma programmes for Grade 10 at Richard Montgomery High School, and articulation of Grade 8 from Westland Middle School to Bethesda-Chevy Chase High School. There is $68,418 for summer supplemental wages and substitutes, $4,500 for consultants, $35,918 for instructional materials, $68,962 for other costs, and $8,000 for equipment to support this initiative. An initiative for an upcounty high school magnet program at Poolesville High School is added to this program. The initiative adds $235,500 for a 1.0 coordinator, 1.0 school secretary II, and 2.5 teachers, $19,495 for part time salaries, $72,000 for textbooks and instructional materials, and $13,500 for contractual services and other program costs for a total addition of $340,495.

ACCELERATED AND ENRICHED PROGS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	112.200	116.700	**116.950**	4.750
Position Salaries	$6,399,430	$6,974,211	**$7,011,099**	$611,669
Other Salaries				
Supplemental Summer Employment	112,326	191,226	**178,013**	65,687
Professional Substitutes	33,466	51,926	**53,935**	20,469
Stipends	14,302			(14,302)
Professional Part Time	309,543	325,642	**356,326**	46,783
Supporting Services Part Time	250,833	226,887	**221,441**	(29,392)
Other			**119,544**	119,544
Subtotal Other Salaries	720,470	795,681	**929,259**	208,789
Total Salaries & Wages	7,119,900	7,769,892	**7,940,358**	820,458
02 Contractual Services				
Consultants	15,142	27,517	**29,517**	14,375
Other Contractual	17,625	16,790	**17,190**	(435)
Total Contractural Services	32,767	44,307	**46,707**	13,940
03 Supplies & Materials				
Textbooks	34,887			(34,887)
Media	18,731			(18,731)
Instructional Supplies & Materials	252,600	437,741	**586,604**	334,004
Office	1,000			(1,000)
Other Supplies & Materials	173,212	161,436	**161,436**	(11,776)
Total Supplies & Materials	480,430	599,177	**748,040**	267,610
04 Other				
Local Travel	7,877	1,500	**1,500**	(6,377)
Staff Development	67,828	15,100	**15,100**	(52,728)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	57,113	206,235	**291,508**	234,395
Total Other	132,818	222,835	**308,108**	175,290
05 Equipment				
Leased Equipment				
Other Equipment	123,643	124,463	**131,463**	7,820
Total Equipment	123,643	124,463	**131,463**	7,820
Grand Total	$7,889,558	$8,760,674	**$9,174,676**	$1,285,118

ACCELERATED AND ENRICHED PROGS

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	P	Director I				**1.000**	1.000
2	P	Director		1.000	1.000		(1.000)
3	O	Supervisor		1.000	1.000	**2.000**	1.000
2	N	Coordinator				**3.000**	3.000
2	N	Coordinator, Middle Sch Magnet		2.000	2.000		(2.000)
2	N	Coordinator				**3.000**	3.000
2	N	Special Program Coordinator		2.000	3.000		(2.000)
2	BD	Instructional Specialist		7.000	7.000	**6.000**	(1.000)
3	BD	Instructional Specialist		4.250	4.250	**3.500**	(.750)
3	AD	Teacher	X	21.400	21.400	**21.400**	
3	AD	Teacher	X	19.800	19.800	**19.800**	
3	AD	Teacher	X	13.500	16.000	**16.000**	2.500
3	20	User Support Specialist I		1.000	1.000	**1.000**	
2	17	Data Management Coordinator				**.750**	.750
2	15	Data Systems Operator II		.750	.750		(.750)
2	15	Fiscal Assistant II		1.000	1.000	**1.000**	
2	14	Administrative Secretary I		1.000	1.000	**1.000**	
2	12	School Secretary II		3.000	3.000	**3.000**	
2	12	School Secretary II		1.000	2.000	**2.000**	1.000
2	12	Secretary		2.000	2.000	**2.000**	
3	11	Paraeducator	X	27.500	27.500	**27.500**	
3	11	Paraeducator	X	1.000	1.000	**1.000**	
3	11	Paraeducator Computer Lab	X	1.000	1.000	**1.000**	
3	8	Teacher Assistant	X	1.000	1.000	**1.000**	
	Total Positions			**112.200**	**116.700**	**116.950**	**4.750**

Poolesville High School Global Ecology

Description

The Global Ecology Studies program provides students with the knowledge and understanding of the science and the cultural, social, political, economic, and technological conditions that affect the quality of life on our planet. The program is a rigorous honors program that involves an interdisciplinary approach to environmental issues with major emphasis on science and social studies areas. The integrated curriculum provides students with a broad background of ecological information from which they may pursue a variety of environmental perspectives. Students are challenged to develop a global ecological perspective as they investigate historical and current issues related to the earth's natural resources. Students may apply to the Poolesville Global Ecology Studies Program throughout Montgomery County.

The resources shown are in addition to other resources the school provides to support this program from their normal allocation of staff and other funding.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

POOLESVILLE HS GLOBAL ECOLOGY

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	1.200	1.200	**1.200**	
Position Salaries	$95,177	$97,739	**$97,739**	$2,562
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	95,177	97,739	**97,739**	2,562
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$95,177	$97,739	**$97,739**	$2,562

POOLESVILLE HS GLOBAL ECOLOGY

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	AD Teacher, Resource	X	1.200	1.200	**1.200**	
	Total Positions		**1.200**	**1.200**	**1.200**	

Signature/Special Programs

Description

A signature program integrates a specific focus or distinguishing theme with the 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 fresh, interesting, and more challenging way.

Signature programs range from those that serve a specific purpose and audience to those that serve an entire school (signature school). Signature programs are large enough in scale to be a visible part of the school's identity and a source of pride for the community. In some cases, a clearly defined, formal process is used to select students. However, in most cases, students are part of the program by their status as a student at the school and may self-select various courses and special activities. Funding is budgeted centrally for all programs and allocated to individual programs. The following is a preliminary list of signature programs anticipated for FY 2007.

School	Program
Bethesda-Chevy Chase High School	International Baccalaureate Program
James Hubert Blake High School	Fine Arts and Humanities
Winston Churchill High School	Academy of Mathematics, Technology, and Science and Academy of Creative and Performing Arts
Damascus High School	Northstar Technology Program
Albert Einstein High School	International Baccalaureate and Visual Arts Center
Gaithersburg High School	Academy of Communication, Technology and Science
Walter Johnson High School	Apex Scholars Program
John F. Kennedy High School	Leadership Training Institute
Northwest High School	Ulysses Project Experience
Paint Branch High School	Academy of Science and Media
Quince Orchard High School	Advanced Studies in Arts and Academics
Rockville High School	Write 21
Seneca Valley High School	Center for the Study of Law, Science and Ethics
Sherwood High School	International Studies Program
Springbrook High School	Information Technology in a Global Society and International Baccalaureate
Watkins Mill High School	International Baccalaureate
Thomas S. Wootton High School	Humanities Signature Program

Explanation of Significant Changes

There are no significant program changes for FY 2007.

SIGNATURE/SPECIAL PROGRAMS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	27.400	26.400	**27.400**	
Position Salaries	$1,757,923	$1,771,189	**$1,818,061**	$60,138
Other Salaries				
Supplemental Summer Employment	15,041	39,270	**39,270**	24,229
Professional Substitutes	13,505	13,780	**3,911**	(9,594)
Stipends				
Professional Part Time	189,169	163,183	**52,104**	(137,065)
Supporting Services Part Time	16,849	17,442	**15,442**	(1,407)
Other				
Subtotal Other Salaries	234,564	233,675	**110,727**	(123,837)
Total Salaries & Wages	1,992,487	2,004,864	**1,928,788**	(63,699)
02 Contractual Services				
Consultants	59,936	60,741	**47,000**	(12,936)
Other Contractual	3,250	3,250	**500**	(2,750)
Total Contractural Services	63,186	63,991	**47,500**	(15,686)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	428,746	440,904	**195,324**	(233,422)
Office				
Other Supplies & Materials				
Total Supplies & Materials	428,746	440,904	**195,324**	(233,422)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	104,901	121,126	**13,916**	(90,985)
Total Other	104,901	121,126	**13,916**	(90,985)
05 Equipment				
Leased Equipment				
Other Equipment	57,443	62,000	**53,000**	(4,443)
Total Equipment	57,443	62,000	**53,000**	(4,443)
Grand Total	$2,646,763	$2,692,885	**$2,238,528**	$(408,235)

SIGNATURE/SPECIAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	AD Teacher	X	21.100	21.100	**21.100**	
3	AD Teacher, Resource	X	3.000	3.000	**3.000**	
3	20 User Support Specialist I		1.000	1.000	**1.000**	
3	15 Media Services Technician		1.000	1.000	**1.000**	
2	12 School Secretary II		1.000		**1.000**	
2	11 School Secretary I	X	.300	.300	**.300**	
	Total Positions		**27.400**	**26.400**	**27.400**	

ESOL/Bilingual Programs

Description

The Division of English for Speakers of Other Languages (ESOL)/Bilingual Programs provides English instruction to students from 164 countries who speak 128 different languages. The division staff also provides counseling, assessment, and parent outreach services to ensure that English Language Learners have the necessary support to participate fully in our educational system and become contributing members in a changing global society. Although parent services assistants and ESOL testing assistants, who are not school-based, are not included in the following program budget data, these staff members do work with English language learners.

The Division of ESOL/Bilingual Programs is engaged in a number of new and exciting programs to foster greater success in English language learning for Montgomery County's ESOL students. Transition programs that help recently exited ESOL students move smoothly and successfully into mainstream educational programs have been implemented at the elementary, middle, and high school levels. Closer links with early childhood programs are being initiated to enable classroom teachers and ESOL teachers to work together collaboratively to promote early success in English language learning. A proficiency staffing model continues to be piloted in several elementary schools that provides staffing to schools based on the number of students related to their English proficiency level. The TeachFirst program, an interactive Web-based training program designed to develop the capacity of mainstream and ESOL teachers to implement effective reading instruction for ESOL students, continues in eight elementary schools. The "Training All Teachers" project, a successful partnership between MCPS, Teachers of English to Speakers of other Languages, Inc., the Center of Applied Linguistics, and the University of Maryland at College Park, continues in a different format as the "ESOL Learning Circle Project" in collaboration with the Office of Organizational Development. The goal of the project is to continue to establish differentiated instruction and curriculum materials for ESOL students in the content areas.

In FY 2006 the ESOL Translation Unit was developed and staffed with a 1.0 translation specialist. This unit will allow MCPS to meet the strategic plan goal of strengthening productive partnerships for education by meeting the objective of communicating information to parents and community members about curriculum, educational programs and services, assessment, and instruction with the same level of quality that is afforded to English-Speaking members of our community.

Explanation of Significant Changes

To expand the capacity of the ESOL Translation Unit, 4.0 communication specialists, a 1.0 administrative secretary, a 0.5 data systems operator, and $298,705 are added to the budget. The translation services are in multiple languages using various media, including Web publishing, print, and television.

ESOL/BILINGUAL PROGRAMS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	487.495	507.795	**510.595**	23.100
Position Salaries	$31,277,828	$34,249,881	**$34,462,016**	$3,184,188
Other Salaries				
Supplemental Summer Employment	169,826	88,963	**88,963**	(80,863)
Professional Substitutes	122,023	80,000	**80,000**	(42,023)
Stipends				
Professional Part Time	307,000	353,800	**353,800**	46,800
Supporting Services Part Time	57,540	59,565	**59,565**	2,025
Other				
Subtotal Other Salaries	656,389	582,328	**582,328**	(74,061)
Total Salaries & Wages	31,934,217	34,832,209	**35,044,344**	3,110,127
02 Contractual Services				
Consultants				
Other Contractual	60,204	124,500	**116,245**	56,041
Total Contractural Services	60,204	124,500	**116,245**	56,041
03 Supplies & Materials				
Textbooks	165,866	178,927	**178,401**	12,535
Media				
Instructional Supplies & Materials	272,792	354,323	**326,301**	53,509
Office	525	525	**525**	
Other Supplies & Materials				
Total Supplies & Materials	439,183	533,775	**505,227**	66,044
04 Other				
Local Travel	27,745	32,836	**20,515**	(7,230)
Staff Development	17,285	17,285	**16,002**	(1,283)
Insurance & Employee Benefits	569,220	485,883	**581,635**	12,415
Utilities				
Miscellaneous				
Total Other	614,250	536,004	**618,152**	3,902
05 Equipment				
Leased Equipment				
Other Equipment	107,090	111,467	**109,220**	2,130
Total Equipment	107,090	111,467	**109,220**	2,130
Grand Total	$33,154,944	$36,137,955	**$36,393,188**	$3,238,244

ESOL/BILINGUAL PROGRAMS

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	P	Director I				**1.000**	1.000
2	P	Director		1.000	1.000		(1.000)
3	N	Coordinator		1.000	1.000	**1.000**	
3	N	Coordinator				**1.000**	1.000
2	BD	Instruct Assessment Spec		1.000	1.000	**1.000**	
3	BD	Instruct Assessment Spec		1.000	1.000	**1.000**	
3	BD	Instructional Specialist		7.000	7.000	**7.000**	
3	BD	Psychologist					
3	BD	Speech Pathologist	X				
3	BD	Counselor	X	10.600	10.600	**10.600**	
3	BD	Instructional Specialist		1.000	1.000	**1.000**	
3	AD	Teacher		1.000	1.000	**1.000**	
3	AD	Teacher, ESOL	X	364.000	381.500	**381.500**	17.500
3	AD	Teacher, Resource	X	20.000	20.000	**20.000**	
3	AD	Teacher, ESOL	X	11.600	3.600	**3.600**	(8.000)
3	21	Comm Spec/Web Producer			4.000	**4.000**	4.000
3	20	ESOL Parent Comm Coordinator		2.000	6.000	**6.000**	4.000
3	20	ESOL Parent Comm Coordinator		9.500	9.500	**9.500**	
3	20	Bilingual Therap Counselor		5.600	4.900	**7.700**	2.100
2	18	Fiscal Assistant IV			1.000	**1.000**	1.000
3	17	Parent Comm Coordinator					
3	17	Parent Comm Coordinator					
2	14	Administrative Secretary I		1.000	2.000	**2.000**	1.000
2	13	Fiscal Assistant I		1.000	1.000	**1.000**	
2	13	Data Systems Operator I			.500	**.500**	.500
2	12	Secretary		1.000	2.000	**1.000**	
3	12	Secretary					
3	12	Parent Services Assistant		4.800	4.800	**4.800**	
2	12	Secretary		1.000			(1.000)
3	11	ESOL Testing Assistant		4.000	4.000	**4.000**	
3	11	Paraeducator	X	37.895	38.895	**38.895**	1.000
2	9	Office Assistant II		.500	.500	**.500**	
	Total Positions			**487.495**	**507.795**	**510.595**	**23.100**

American Indian Education

Description

The American Indian Education Program (AIEP) assists Native American students in improving academic achievement by providing after-school activities for Native American students. These efforts focus upon valuing their cultural heritage, tutoring and college counseling sessions, and opportunities for parents to become active participants in their children's education.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

AMERICAN INDIAN EDUCATION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	4,585	4,585	**4,585**	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	4,585	4,585	**4,585**	
Total Salaries & Wages	4,585	4,585	**4,585**	
02 Contractual Services				
Consultants	4,000	4,000	**4,000**	
Other Contractual	4,972	4,972	**4,972**	
Total Contractural Services	8,972	8,972	**8,972**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	6,507	6,507	**6,507**	
Office				
Other Supplies & Materials				
Total Supplies & Materials	6,507	6,507	**6,507**	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	367	367	**367**	
Utilities				
Miscellaneous				
Total Other	367	367	**367**	
05 Equipment				
Leased Equipment				
Other Equipment	598	598	**598**	
Total Equipment	598	598	**598**	
Grand Total	$21,029	$21,029	**$21,029**	

Student Service Learning (SSL)

Description

In July 1992, the Maryland State Department of Education (MSDE) mandated service learning as a graduation requirement. The mandate took effect in fall 1993, impacted the 1997 graduating class, and continues today. MCPS students may begin working toward this diploma requirement after Grade 5 and continue through high school. This program collaborates with the Montgomery County Volunteer Center (MCVC) to build partnerships between schools and non-profit organizations that address community needs.

SSL coordinators in all middle and high schools communicate SSL guidelines, share SSL opportunities, and monitor student progress toward this diploma requirement. Training for all secondary SSL coordinators is provided.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

STUDENT SERVICE LEARNING

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	5.800	5.800	**5.800**	
Position Salaries	$405,340	$428,193	**$431,893**	$26,553
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	405,340	428,193	**431,893**	26,553
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$405,340	$428,193	**$431,893**	$26,553

SSL

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	N Coordinator				**1.000**	1.000
2	N Coord, Special Initiatives		1.000	1.000		(1.000)
3	AD Teacher	X	4.800	4.800	**4.800**	
	Total Positions		**5.800**	**5.800**	**5.800**	

Pre-K-12 Reading/English/Language Arts

Description

The MCPS reading program is comprised of scientifically based research components that include phonemic awareness, phonic, fluency, vocabulary and comprehension. The program utilizes a Balanced Literacy Approach to the teaching of reading in the elementary school. Instructional Guides have been written for Grades K-3. The curriculum fosters the continuous development of student proficiency in the four processes of listening, speaking, reading, and writing. These processes, which represent the fundamental core of literacy, are the tools that enable students to communicate. The four processes influence one another and therefore are integrated into meaningful and authentic teaching and learning. Language and Literature represent the content that frames the processes of the English/language arts program.

The elementary reading/language arts program reflects a balanced literacy approach, which encompasses reading instruction of fiction and informational text, word work (phonics, structural elements of language, and vocabulary instruction, comprehension), and engagement with independent reading. Also, contained in the language arts program is writing instruction that includes the teaching of the writing process, writer's craft, and language conventions.

Writing instruction at all levels involves teaching the techniques that are needed in developing the craft of writing. It also provides an opportunity for practice and application of grammar, usage, mechanics, spelling, and handwriting. Competent writers read widely and apply their increasing knowledge of purpose, audience, craft, and conventions in their own writing. Students develop strategies to revise and edit writing. As students develop proficiency, their writing exhibits clarity and style.

Interventions are provided for students who are in need of remediation. Currently, MCPS provides interventions for twenty-five elementary schools identified as in need of support based on data analysis. The interventions currently in place are designed to address decoding, fluency, comprehension, vocabulary, phonics, and phonemic awareness. Students receiving interventions are involved in the regular reading program and additional sessions to build success in reading. For students needing acceleration, Junior Great Books and William and Mary are approved programs to move students to the next level of achievement.

Interventions at the middle and high school levels are being field tested in several schools. Currently two high schools and six middle schools were selected to implement MCPS sponsored interventions. These schools were selected based on performance in MSA and other reading assessments. In 2007, the interventions continue in twenty-five identified elementary schools, and expand to 17 middle schools and 12 high schools. Student performance data will be analyzed to guide selection. Evaluations of the interventions are being conducted by OIOS to assess the impact of the interventions over time. Training and materials for implementation are funded centrally.

Pre-K-12 Reading/English/Language Arts
(Continued)

During the 2007 school year, the Department of Curriculum and Instruction will write guides for Pre-K, Kindergarten, English, and Reading will be revised to align to State standards.

The reading specialist, an integral support to the reading/language arts program, collaborates with teachers in implementing the instructional guides, analyzing assessment data, supporting interventions, and supporting teachers in effective classroom instruction.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	253.500	258.500	**258.500**	5.000
Position Salaries	$18,992,803	$19,728,830	**$19,728,830**	$736,027
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	18,992,803	19,728,830	**19,728,830**	736,027
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	756,085	756,085		(756,085)
Utilities				
Miscellaneous				
Total Other	756,085	756,085		(756,085)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$19,748,888	$20,484,915	**$19,728,830**	$(20,058)

PCN

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
3	BD Teacher, Reading	X	125.000	129.000	**129.000**	4.000
3	BD Teacher, Reading	X	38.000	38.000	**38.000**	
3	AD Teacher, Reading Recovery	X	12.000	12.000	**12.000**	
3	AD Teacher, Reading Initiative	X	31.500	34.500	**79.500**	48.000
3	AD Teacher, Reading Initiative	X	47.000	45.000		(47.000)
	Total Positions		**253.500**	**258.500**	**258.500**	**5.000**

School Library Media

Description

The School Library Media program provides instruction, resources, and services to assist students and teachers in becoming critical thinkers in the pursuit and use of ideas and information. With well-prepared and highly-qualified professional personnel who are supported by appropriate technical and clerical staff, the school library media program provides all students and staff members with equitable and timely access to the appropriate resources and services and an integrated information literacy skills program to help ensure that students and staff are successful in their use of ideas and information. To accomplish this goal, the program includes the following components:

- An instructional program that is integrated with the curriculum and results in student achievement of learning outcomes in information literacy, independent learning, and socially responsible use of information and information technology
- Instructional partnerships in all curricular areas to facilitate learning and to develop instructional resources
- Support of classroom reading instruction and reading for personal and academic success.
- Support for students in developing an appreciation of literature and of reading to access information
- Support for students and staff in developing skills in understanding, using, and producing media in various formats
- Equitable and timely access to organized collections of resources and delivery of services.
- Diverse collections of information resources that support curricula and encourage students and staff to pursue personal interests
- Current instructional and information technologies that enhance teaching and learning for students and teachers
- Support for teachers in their effective use of various technologies in the classroom and the library media center
- Partnerships with parents and community members to establish and foster a community of learners
- Library media center facilities that are conducive to learning

Explanation of Significant Changes

There are no significant program changes for FY 2007.

SCHOOL LIBRARY MEDIA

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	438.050	449.550	**449.550**	11.500
Position Salaries	$24,118,812	$25,611,213	**$25,611,213**	$1,492,401
Other Salaries				
Supplemental Summer Employment	1,592	1,592	**1,592**	
Professional Substitutes				
Stipends				
Professional Part Time	6,379	6,379	**6,379**	
Supporting Services Part Time	171,625	177,666	**177,666**	6,041
Other				
Subtotal Other Salaries	179,596	185,637	**185,637**	6,041
Total Salaries & Wages	24,298,408	25,796,850	**25,796,850**	1,498,442
02 Contractual Services				
Consultants				
Other Contractual	19,696	20,011	**20,011**	315
Total Contractural Services	19,696	20,011	**20,011**	315
03 Supplies & Materials				
Textbooks				
Media	4,514,750	5,197,795	**5,197,795**	683,045
Instructional Supplies & Materials	4,845	4,990	**4,990**	145
Office	8,498	8,498	**8,498**	
Other Supplies & Materials	65,000	65,000	**65,000**	
Total Supplies & Materials	4,593,093	5,276,283	**5,276,283**	683,190
04 Other				
Local Travel	1,500	1,775	**1,775**	275
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	1,500	1,775	**1,775**	275
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$28,912,697	$31,094,919	**$31,094,919**	$2,182,222

SCHOOL LIBRARY MEDIA

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	P	Director		1.000	1.000		(1.000)
2	P	Director I				**1.000**	1.000
2	N	Coordinator		1.000	1.000	**1.000**	
3	BD	Media Specialist	X	125.000	129.000	**129.000**	4.000
3	BD	Media Specialist	X	38.000	38.000	**38.000**	
3	BD	Media Specialist	X	33.000	34.000	**34.000**	1.000
2	BD	Instructional Specialist		1.000	1.000	**1.000**	
3	BD	Instructional Specialist		1.000	1.000	**1.000**	
2	23	Curriculum Librarian		1.000	1.000	**1.000**	
3	15	Media Services Technician		1.000	1.000	**1.000**	
3	15	Media Services Technician		24.000	25.000	**25.000**	1.000
2	14	Administrative Secretary I		1.000	1.000	**1.000**	
2	13	Materials & Property Assistant		1.000	1.000	**1.000**	
3	12	Media Assistant	X	107.000	111.000	**111.000**	4.000
3	12	Media Assistant	X	46.050	46.050	**46.050**	
3	12	Media Assistant	X	53.000	54.500	**54.500**	1.500
2	12	Secretary		1.000	1.000	**1.000**	
2	12	Purchasing Assistant		2.000	2.000	**2.000**	
2	12	Library Assistant		1.000	1.000	**1.000**	
	Total Positions			**438.050**	**449.550**	**449.550**	**11.500**

School-Based Administration

Description

The School-based Administration program includes all administrative personnel that work in the 129 elementary, 38 middle, and 25 high schools to ensure a safe and productive environment for the students. Included are principals and assistant principals, secretaries, school business managers, school financial assistants and student support specialists. The allocations comply with the staffing allocations guide found in this document.

Explanation of Significant Changes

To decrease the number of elementary schools with only a single building administrator, 15.0 assistant principals and $1,286,835 are added to the budget. The additional assistant principals will be allocated based on need.

SCHOOL-BASED ADMINISTRATION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	1,071.175	1,106.175	**1,104.175**	33.000
Position Salaries	$70,429,833	$77,525,188	**$77,254,133**	$6,824,300
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	32,080	32,080	**32,080**	
Supporting Services Part Time	309,989	320,900	**320,900**	10,911
Other	451,557	458,053	**458,053**	6,496
Subtotal Other Salaries	793,626	811,033	**811,033**	17,407
Total Salaries & Wages	71,223,459	78,336,221	**78,065,166**	6,841,707
02 Contractual Services				
Consultants				
Other Contractual	41,620	41,620	**41,620**	
Total Contractural Services	41,620	41,620	**41,620**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	81,700	81,700	**81,700**	
Total Other	81,700	81,700	**81,700**	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$71,346,779	$78,459,541	**$78,188,486**	$6,841,707

SCHOOL-BASED ADMINISTRATION

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	Q	Principal		25.000	25.000	**25.000**	
2	P	Principal		38.000	38.000	**38.000**	
2	O	Principal		129.000	130.000	**130.000**	1.000
2	O	Hearing Coordinator		1.000	1.000		(1.000)
2	N	Assistant Principal		74.000	93.000	**93.000**	19.000
2	N	Assistant Principal		64.000	65.000	**65.000**	1.000
2	N	Student Supp Spec (11 mo)		21.000	20.000	**20.000**	(1.000)
2	N	Coordinator, Middle Sch Magnet		1.000	1.000		(1.000)
2	N	Principal Asst High		63.000	65.000	**65.000**	2.000
2	N	Student Supp Spec (11 mo)		17.000	21.000	**21.000**	4.000
2	23	School Business Manager		25.000	25.000	**25.000**	
2	16	School Admin Secretary		129.000	130.000	**130.000**	1.000
2	16	School Admin Secretary		38.000	38.000	**38.000**	
2	16	School Admin Secretary		25.000	25.000	**25.000**	
2	14	School Financial Assistant		38.000	38.000	**38.000**	
2	14	School Financial Assistant		25.000	25.000	**25.000**	
2	14	School Registrar		24.500	25.500	**25.500**	1.000
2	12	School Secretary II	X	20.500	21.500	**21.500**	1.000
2	12	School Secretary II	X	32.850	33.850	**33.850**	1.000
2	11	School Secretary I	X	128.500	131.500	**131.500**	3.000
2	11	School Secretary I	X	46.250	46.250	**46.250**	
2	11	School Secretary I	X	82.575	83.575	**83.575**	1.000
2	11	Student Monitor	X	23.000	24.000	**24.000**	1.000
	Total Positions			**1,071.175**	**1,106.175**	**1,104.175**	**33.000**

School Executive Leadership

Description

The Office of the Deputy Superintendent of Schools provides direction, support, communication, and monitoring for the work of the school system to enhance teaching, learning, and student achievement at the highest possible level in Montgomery County Public Schools. The Office of the Deputy Superintendent of Schools has four broad functions: supervision of the development and implementation of an effective and aligned curriculum and instruction in the schools supported by targeted staff development, monitoring and support of the Board of Education's and superintendent's new and ongoing initiatives, development and allocation of resources and services to support these initiatives in offices and schools, and the development and support of meaningful parent and community involvement in the activities of the school system to improve student achievement. In addition, the office provides direction and coordination for responding to federal and state legislation and related requirements for community involvement and student performance.

The Office of School Performance ensures that schools are focused on improving student results. To maintain this focus, the office provides administrative support to individual schools and the school system, monitors implementation of Board of Education policies and student progress, selects and evaluates principals, coordinates and assigns resources and allocates staff and other resources to schools. In collaboration with other offices, the Office of School Performance provides feedback to parents and community members related to school issues and concerns.

Explanation of Significant Changes

The increase in the number of schools in recent years has increased the workload of the community superintendents. In FY 2007, 2.0 school performance officers and $161,924 are added to the budget to assist community superintendents with significantly increased scopes of responsibility to strengthen monitoring of school performance and guide the continuous achievement, improvement and reform efforts in the schools.

SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	42.500	44.500	**45.000**	2.500
Position Salaries	$3,966,060	$4,447,722	**$4,401,067**	$435,007
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	48,468	48,468	**48,468**	
Supporting Services Part Time	5,208	5,392	**5,392**	184
Other	7,164	7,416	**7,416**	252
Subtotal Other Salaries	60,840	61,276	**61,276**	436
Total Salaries & Wages	4,026,900	4,508,998	**4,462,343**	435,443
02 Contractual Services				
Consultants				
Other Contractual	1,650	1,650	**1,650**	
Total Contractural Services	1,650	1,650	**1,650**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	29,550	29,550	**29,550**	
Office	25,906	25,906	**25,906**	
Other Supplies & Materials				
Total Supplies & Materials	55,456	55,456	**55,456**	
04 Other				
Local Travel	5,734	6,786	**6,786**	1,052
Staff Development	7,954	7,954	**7,954**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	13,688	14,740	**14,740**	1,052
05 Equipment				
Leased Equipment	1,560	1,560	**1,560**	
Other Equipment				
Total Equipment	1,560	1,560	**1,560**	
Grand Total	$4,099,254	$4,582,404	**$4,535,749**	$436,495

SCHOOL EXECUTIVE LEADERSHIP

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2		Assistant Chief Perf Officer				**1.000**	1.000
2		Chief Sch Performance Officer		1.000	1.000	**1.000**	
1		Deputy Supt of Schools		1.000	1.000	**1.000**	
2		Community Superintendent		6.000	6.000	**6.000**	
2	Q	Director II				**10.000**	10.000
2	Q	School Performance Director		8.000	10.000		(8.000)
1	P	Executive Assistant		1.000	1.000	**3.000**	2.000
1	P	Executive Director		1.000	1.000		(1.000)
1	P	Human Rel Compliance Officer					
1	P	Human Rel Compliance Spec		1.000	1.000		(1.000)
2	P	Executive Assistant		1.000	1.000	**1.000**	
2	N	School Performance Assistant					
2	N	Asst Assmnt Data Collection		1.000	1.000		(1.000)
2	N	Comm Partnership Coordinator		2.000	2.000		(2.000)
2	N	Coordinator				**3.000**	3.000
1	19	Admin Services Manager II		1.000	1.000	**1.000**	
2	18	OSP Office Manager		1.000	1.000	**1.000**	
1	17	Admin Services Manager I		1.000	1.000	**1.000**	
2	17	Admin Services Manager I		7.000	7.000	**7.000**	
1	16	Administrative Secretary III		1.000	1.000	**1.000**	
1	16	Administrative Secretary III					
2	16	Administrative Secretary III		5.000	5.000	**5.000**	
1	15	Administrative Secretary II		.500	.500	**1.000**	.500
2	15	Administrative Secretary II					
2	15	Fiscal Assistant II		1.000	1.000	**1.000**	
2	13	Fiscal Assistant I					
1	12	Secretary		1.000	1.000		(1.000)
2	12	Secretary		1.000	1.000	**1.000**	
	Total Positions			**42.500**	**44.500**	**45.000**	**2.500**

Curriculum and Instructional Programs Administration

Description

This program budget includes budgeted expenditures for the administrative sections of the Office of Curriculum and Instructional Programs (OCIP) and the Directors of Instruction and Achievement unit. OCIP is responsible for planning, directing, developing, and coordinating system-wide projects in curriculum development, instructional programs, enriched and innovative programs, interventions, extended day and extended year programs. The Directors for Instruction and Achievement Unit provides direct support to elementary, middle and high schools to increase academic achievement for all students. The unit is responsible for coordinating and implementing school-level reform efforts that will focus on middle school reform in FY 2007. In addition, the unit plays an active role in preparing students for success on local, state, and national assessments. In addition, the office provides direct support for schools in the implementation of curriculum, assessments, and instructional programs. OCIP identifies research-based scientific practices and program models to ensure that all students are engaged with the most rigorous content available.

Explanation of Significant Changes

There is an addition to the budget for the Middle School Reform Initiative. This initiative focuses on teaching and learning at the middle school level. The reform effort under the direction of a multi-stakeholder steering committee is involved in the researching, benchmarking, and reporting on seven areas: leadership and professional development; curriculum, instruction, and assessment; extended-day and extended-year; technology; organizational structure; human resources; and communication and parental engagement. The middle school reform plan will be presented to the superintendent for recommendation to the Board of Education. At that time, specific budget proposals will be adopted. In this program, $138,890 in professional part-time salaries and $92,591 in stipends are set aside to begin implementation of the recommendations in FY 2007.

CURRICULUM INSTRUCT. ADMIN.

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	21.750	21.750	**24.250**	2.500
Position Salaries	$1,711,644	$1,908,896	**$2,060,239**	$348,595
Other Salaries				
Supplemental Summer Employment			**192,866**	192,866
Professional Substitutes				
Stipends		185,185	**92,591**	92,591
Professional Part Time	43,261	308,760	**169,872**	126,611
Supporting Services Part Time	11,102	11,625	**11,625**	523
Other				
Subtotal Other Salaries	54,363	505,570	**466,954**	412,591
Total Salaries & Wages	1,766,007	2,414,466	**2,527,193**	761,186
02 Contractual Services				
Consultants	4,100	2,600	**2,600**	(1,500)
Other Contractual	234,722	51,500	**236,222**	1,500
Total Contractural Services	238,822	54,100	**238,822**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	8,445	193,277	**8,555**	110
Office	2,696	2,696	**5,196**	2,500
Other Supplies & Materials	433	2,933	**433**	
Total Supplies & Materials	11,574	198,906	**14,184**	2,610
04 Other				
Local Travel	11,700	11,480	**11,480**	(220)
Staff Development	15,975	15,975	**15,975**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous		2,000		
Total Other	27,675	29,455	**27,455**	(220)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$2,044,078	$2,696,927	**$2,807,654**	$763,576

CURRICULUM INSTRUCT. ADMIN.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1		Associate Superintendent		1.000	1.000	**1.000**	
2	Q	Director II				**1.000**	1.000
2	Q	Director		1.000	1.000		(1.000)
2	Q	Project Director					
2	P	Director I				**1.000**	1.000
2	P	Director I				**3.000**	3.000
2	P	Director ES Instruction		1.000	1.000		(1.000)
2	P	Director MS Instruction		1.000	1.000		(1.000)
2	P	Director HS Instruction		1.000	1.000		(1.000)
1	N	Asst. to Assoc Supt		1.000	1.000	**1.000**	
1	N	Coord, Special Initiatives		1.000			(1.000)
1	N	Coordinator				**1.000**	1.000
2	N	Coord, Special Initiatives		1.000	1.000		(1.000)
2	N	Coordinator				**1.000**	1.000
3	BD	Instructional Specialist		5.000	6.000	**5.000**	
2	24	Partnership Manager				**.500**	.500
2	22	Fiscal Assistant V		1.000	1.000	**1.000**	
2	18	Fiscal Assistant IV					
1	17	Admin Services Manager I		1.000	1.000	**1.000**	
2	17	Data Management Coordinator				**1.000**	1.000
2	15	Administrative Secretary II		1.000	1.000	**1.000**	
2	15	Fiscal Assistant II					
2	15	Administrative Secretary II		1.000	1.000	**1.000**	
2	15	Administrative Secretary II		1.000	1.000	**1.000**	
2	14	Administrative Secretary I		.750	.750	**.750**	
2	14	Administrative Secretary I		2.000	2.000	**2.000**	
2	12	Secretary		1.000	1.000	**1.000**	
	Total Positions			**21.750**	**21.750**	**24.250**	**2.500**

Curriculum and Instructional Program Services

Description

This program budget includes budgeted expenditures for the Department of Curriculum and Instruction, the Department of Instructional Programs and the Department of Enriched and Innovative Programs, and the School-based Curriculum Services Unit.

The Department of Curriculum and Instruction coordinates the development and implementation of aligned and rigorous curriculum, instructional strategies, standards based grading and reporting, and assessments that support continuous improvement in student achievement. Developing curriculum which includes assessment, monitoring tools, instructional guides, parent resources and lesson plans is a major responsibility of staff in this department. Selection of textbooks aligned with curriculum also is a key responsibility of DCI staff. The Department of Instructional Programs expands the system's capacity for differentiated services and rigorous instructional programs for students through the following programs: Early Childhood Programs and Services; English for Speakers of Other Languages; Academic Support, Federal and State Programs; School Library Media Programs/Professional Libraries; and Community and Family Partnership Unit. The Department of Enriched and Innovative Programs provides leadership and support for Gifted and Talented and Learning Disabled instruction, programs, and services; Magnet programs; Signature and Special programs; Career and Technology Education; Outdoor Education; MC/MCPS Partnership; Student Trade Foundations; and Consortia Initiatives. The School-Based Curriculum Services Unit (SBCSU) facilitates the system-wide implementation of curricula approved by the Board of Education. SBCSU also has major responsibility for providing information about curriculum, instruction, assessment, and monitoring and reporting to schools.

Explanation of Significant Changes

Additional resources are budgeted for FY 2007 for the High School Reform Initiative. To improve high school literacy, there is $87,482 budgeted for a 1.0 coordinator position and $242,449 site licenses for the Read 180 program and materials. To ensure that assessments are valid, reliable and predictive of student performance on the HSA/MSA, there is an increase of $66,982 for a 1.0 instructional specialist position. Other resources associated with this initiative are budgeted in the High School Program budget and the Program Evaluation budget.

There is a reduction in this program of $219,480. This includes $9,259 in professional part-time funds, $20,000 in instructional materials, $81,480 in supplies and materials, $108,000 in other program materials and $741 in benefits.

CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	65.100	65.100	**67.100**	2.000
Position Salaries	$5,668,155	$5,926,593	**$6,081,054**	$412,899
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	207,019	197,760	**197,760**	(9,259)
Professional Part Time	487,581	478,322	**478,322**	(9,259)
Supporting Services Part Time	9,965	21,039	**21,039**	11,074
Other				
Subtotal Other Salaries	704,565	697,121	**697,121**	(7,444)
Total Salaries & Wages	6,372,720	6,623,714	**6,778,175**	405,455
02 Contractual Services				
Consultants	256,051	251,051	**251,051**	(5,000)
Other Contractual	110,218	110,218	**110,218**	
Total Contractural Services	366,269	361,269	**361,269**	(5,000)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	184,562	118,769	**351,313**	166,751
Office	62,057	61,742	**61,742**	(315)
Other Supplies & Materials	978,958	789,478	**1,031,927**	52,969
Total Supplies & Materials	1,225,577	969,989	**1,444,982**	219,405
04 Other				
Local Travel	40,021	47,365	**47,365**	7,344
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	40,021	47,365	**47,365**	7,344
05 Equipment				
Leased Equipment				
Other Equipment	4,000	4,000	**4,000**	
Total Equipment	4,000	4,000	**4,000**	
Grand Total	$8,008,587	$8,006,337	**$8,635,791**	$627,204

CURR. AND INSTRUCT. PROG SRVCS

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	Q	Director II				**1.000**	1.000
2	Q	Director		1.000	1.000		(1.000)
2	Q	Director II				**1.000**	1.000
2	Q	Director		1.000	1.000		(1.000)
2	P	Director ES Instruction					
2	P	Director MS Instruction					
2	P	Director HS Instruction					
2	P	Director ES Instruction					
2	P	Director MS Instruction					
2	P	Director HS Instruction					
2	P	Director I		1.000	1.000	**2.000**	1.000
2	P	Director		1.000	1.000		(1.000)
2	O	Supervisor		1.000	1.000	**9.000**	8.000
2	O	Curriculum Supervisor		8.000	8.000		(8.000)
2	N	Coordinator				**6.000**	6.000
2	N	Coordinator, Curriculum		6.000	6.000		(6.000)
2	N	Coord, Special Initiatives		1.000	1.000		(1.000)
2	N	Coordinator				**2.000**	2.000
2	N	Coord, Special Initiatives		1.000	1.000		(1.000)
2	N	Coordinator				**1.000**	1.000
3	BD	Instructional Specialist		1.000	1.000	**1.000**	
3	BD	Instructional Specialist					
2	BD	Instructional Specialist		18.350	18.350	**18.350**	
3	BD	Instructional Specialist		10.000	10.000	**11.000**	1.000
3	AD	Teacher, Career Preparation	X				
2	22	Accountant		1.000	1.000	**1.000**	
2	22	Accountant		1.000	1.000	**1.000**	
2	15	Administrative Secretary II					
2	15	Administrative Secretary II		1.000	1.000	**1.000**	
2	15	Administrative Secretary II		1.000	1.000	**1.000**	
2	14	Administrative Secretary I					
2	14	Administrative Secretary I					
2	14	Administrative Secretary I		2.000	2.000	**2.000**	
2	12	Secretary					
2	12	Secretary					
2	12	Secretary		8.250	8.250	**8.250**	
2	12	Secretary		.500	.500	**.500**	
3	11	Paraeducator	X				
	Total Positions			**65.100**	**65.100**	**67.100**	**2.000**

Family & Community Partnerships

Description

The primary goal of the Division of Family and Community Partnerships is to improve student development, learning, and academic achievement through alignment of parental involvement with the pre-K–12 instructional program, building the capacity of schools to support families, and strengthening community and business partnerships to enhance and reinforce the curriculum.

The key components include: organizing and producing parent, school, business, and community resources and materials; providing parents with information and resources to support their children's learning at home; informing school staff about available parent instructional supports and resources; collaborating with businesses, community organizations, and schools to implement mentoring and tutoring programs and other experiences that support student learning. These efforts, focused on raising the academic achievement of all students, require intensive planning, outreach, collaboration, monitoring, and communication with schools, central office, parents, and the community at large.

Explanation of Significant Changes

There is an increase in this program of $100,000 for the Study Circles initiative. This initiative assists schools by bringing together parents, teachers, and students from different backgrounds in roundtable dialogue, called a study circle. Each study circle is lead by two trained facilitators and includes approximately 15 diverse participants who meet for six two-hour sessions. Action teams identified from these study circles address issues and implement strategies raised in the study circle. As a result of a study circle, parents will have more information on how to help their children, and teachers will have a greater understanding of cultural differences and the effect of race and culture on teaching and learning. Contractual funds of $95,000 and $5,000 in materials will allow expansion of this initiative to additional schools.

FAMILY &COMMUNITY PARTNERSHIPS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	18.000	17.200	**17.000**	(1.000)
Position Salaries	$1,214,913	$1,185,422	**$1,217,370**	$2,457
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	6,000	6,000	**6,000**	
Professional Part Time	88,367	55,960	**55,960**	(32,407)
Supporting Services Part Time	12,623	23,724	**23,724**	11,101
Other				
Subtotal Other Salaries	106,990	85,684	**85,684**	(21,306)
Total Salaries & Wages	1,321,903	1,271,106	**1,303,054**	(18,849)
02 Contractual Services				
Consultants	40,624	40,624	**40,624**	
Other Contractual	119,220	216,100	**106,100**	(13,120)
Total Contractural Services	159,844	256,724	**146,724**	(13,120)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	28,109	26,229	**26,229**	(1,880)
Other Supplies & Materials	1,330	6,330	**6,330**	5,000
Total Supplies & Materials	29,439	32,559	**32,559**	3,120
04 Other				
Local Travel	10,463	12,383	**12,383**	1,920
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	52,500	52,500	**52,500**	
Total Other	62,963	64,883	**64,883**	1,920
05 Equipment				
Leased Equipment				
Other Equipment	8,061	8,061	**8,061**	
Total Equipment	8,061	8,061	**8,061**	
Grand Total	$1,582,210	$1,633,333	**$1,555,281**	$(26,929)

FAMILY &COMMUNITY PARTNERSHIPS

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	P	Director		1.000	1.000		(1.000)
2	P	Director I				**1.000**	1.000
1	N	Comm Partnership Coordinator					
2	N	Comm Partnership Coordinator		1.000	1.000		(1.000)
2	N	Coordinator				**1.000**	1.000
2	BD	Instructional Specialist					
3	BD	Instructional Specialist		2.000	2.000	**2.000**	
3	AD	Parent Educator		1.000	1.000	**1.000**	
3	AD	Teacher		1.000	1.000	**1.000**	
3	24	Partnership Manager		1.000		**1.000**	
1	24	Volunteer Comm Resources Coord					
3	24	Volunteer Comm Resources Coord		1.000	1.000	**1.000**	
1	21	Connection Res Bank Coord					
3	21	Connection Res Bank Coord		1.000	1.000	**1.000**	
3	17	Parent Comm Coordinator	X	1.000	1.000	**1.000**	
2	17	Parent Comm Coordinator					
3	17	Parent Comm Coordinator		3.000	3.500	**3.000**	
1	15	Administrative Secretary II					
2	15	Administrative Secretary II		2.000			(2.000)
2	14	Administrative Secretary I			1.000	**1.000**	1.000
2	13	Fiscal Assistant I			1.000	**1.000**	1.000
2	12	Secretary		1.000	1.000	**1.000**	
3	12	Parent Services Assistant		1.000	.700		(1.000)
2	10	Office Assistant III		1.000	1.000	**1.000**	
	Total Positions			**18.000**	**17.200**	**17.000**	**(1.000)**

MC/MCPS Partnership

Description

The MC/MCPS Partnership was established in response to the 1990 *Maryland Student Outcomes and Achievement Report* (SOAR) that indicated that a significant number of MCPS graduates required remedial assistance upon enrollment at Montgomery College. The goal of the Montgomery College/Montgomery County Public Schools (MC/MCPS) Partnership is to ensure that all graduates of MCPS have the knowledge and skills for postsecondary success.

The MC/MCPS Partnership promotes student success through a variety of partnership programs. The PSAT initiative is an important partnership program that focuses on assessing student academic achievement through the early administration of the PSAT to all Grade 10 students. The PSAT data are used to identify and counsel academically advanced students to pursue a more rigorous academic program. Students identified at-risk for developmental course enrollment in college are provided interventions to overcome academic deficiencies. Another partnership initiative is the College Institute Programs that provide college ready MCPS students with college coursework at their local high schools. The MC/MCPS Partnership supports career exploration and academic planning with the Bridges.com initiative. The Bridges web-based software products give access to middle and high school students and their parents to explore career information and academic planning from their home computer. In the fall of 2004, the partnership began the Gateway to College Program. The program serves youth between the ages of 16–20 years who are at risk of dropping out of high school before graduation. Students take college courses and simultaneously accumulate high school and college credits, earning their high school diploma while progressing towards an associate's degree or certificate.

The MC/MCPS Partnership parent outreach initiatives include *Prep Talk*, a newsletter mailed home to every secondary school student twice a year, and ongoing community meetings. The partnership also supports professional development initiatives that promote academic success and a seamless transition of MCPS students to postsecondary institutions.

The MC/MCPS Partnership continually explores opportunities for collaboration in the belief that attention to academic preparation for postsecondary education must be addressed pre-K–16. In 2004–2005 two pilot programs were launched. The Salto al Futuro program at John F. Kennedy High School provides support to Hispanic students and their parents as they navigate high school and prepare for college. The Damascus High School Accuplacer Testing Program provides the Montgomery College placement test to first semester seniors on the high school campus.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

MC/MCPS PARTNERSHIP

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	1.000	1.000	**1.000**	
Position Salaries	$115,150	$116,782	**$113,082**	$(2,068)
Other Salaries				
Supplemental Summer Employment	12,169	12,169	**12,169**	
Professional Substitutes				
Stipends	42,500	42,500	**42,500**	
Professional Part Time	16,000	16,000	**16,000**	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	70,669	70,669	**70,669**	
Total Salaries & Wages	185,819	187,451	**183,751**	(2,068)
02 Contractual Services				
Consultants	2,700	2,700	**2,700**	
Other Contractual				
Total Contractural Services	2,700	2,700	**2,700**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	149,713	158,696	**158,696**	8,983
Office				
Other Supplies & Materials				
Total Supplies & Materials	149,713	158,696	**158,696**	8,983
04 Other				
Local Travel				
Staff Development	51,205	51,205	**51,205**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	51,205	51,205	**51,205**	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$389,437	$400,052	**$396,352**	$6,915

MC/MCPS PARTNERSHIP

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	N Coordinator				**1.000**	1.000
2	N Coodinator, Partnerships					
2	N Coodinator, Partnerships		1.000	1.000		(1.000)
	Total Positions		**1.000**	**1.000**	**1.000**	

Safe and Drug - Free Schools

Description

The Safe and Drug-Free Schools program is federally funded. It has a mandated mission to reduce alcohol, and other drug use, and to prevent and reduce violence through education, prevention, and early intervention in private and public schools countywide.

As part of the Bridge to Excellence, the Safe and Drug-Free Schools program collaborates with community-based organizations to provide training, intervention, and assistance to support schools. The program supports students through the Montgomery County Student Assistance Program in all MCPS secondary schools and three private secondary schools. Through Safe and Drug-Free Schools, the Second Step violence prevention program was expanded in middle schools. The Safe and Drug-Free Schools staff has been instrumental in supporting the community-based focus on violence prevention.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

SAFE & DRUG FREE SCHOOLS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	2.200	2.200	**2.200**	
Position Salaries	$163,758	$169,777	**$169,777**	$6,019
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	97,640	97,640	**97,640**	
Professional Part Time	31,594	31,594	**31,594**	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	129,234	129,234	**129,234**	
Total Salaries & Wages	292,992	299,011	**299,011**	6,019
02 Contractual Services				
Consultants	6,000	6,000	**6,000**	
Other Contractual	36,976	36,976	**36,976**	
Total Contractural Services	42,976	42,976	**42,976**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	17,928	11,909	**11,909**	(6,019)
Office				
Other Supplies & Materials				
Total Supplies & Materials	17,928	11,909	**11,909**	(6,019)
04 Other				
Local Travel	7,500	7,500	**7,500**	
Staff Development	500	500	**500**	
Insurance & Employee Benefits	52,871	52,871	**52,871**	
Utilities				
Miscellaneous	11,570	11,570	**11,570**	
Total Other	72,441	72,441	**72,441**	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$426,337	$426,337	**$426,337**	

SDF

SAFE & DRUG FREE SCHOOLS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	**1.000**	
3	AD Teacher		.200	.200	**.200**	
2	12 Secretary		1.000	1.000	**1.000**	
	Total Positions		**2.200**	**2.200**	**2.200**	

Career and Technology Education

Description

The Division of Career and Technology Education (CTE) provides students with an education that combines rigorous academic and technical study with the excitement of discovery through small learning communities and career-themed programs. With the support of the business and higher education communities, students apply their acquired skills and knowledge to make informed decisions concerning education, careers, and a path toward lifelong learning. Programs are offered at all 24 high schools, the Thomas Edison High School of Technology, Mark Twain School, and RICA. There are 44 career-themed programs providing specific pathways for students within all of the Montgomery County Public Schools' (MCPS) 11 career clusters.

The Division of CTE is pursuing the attainment of four goals that are based on the four goals of the MCPS strategic plan: (1) increasing enrollment in CTE completer programs and small learning communities by improving the quantity and quality of all programs that are organized within the 11 MCPS career clusters; (2) improving CTE standards-based curriculum, instruction, and assessments that are organized as pathways within small learning communities; (3) increasing postsecondary opportunities for CTE students; and (4) strengthening the quality and quantity of CTE partnerships with all stakeholders, especially business and government.

CTE programs that relate to postsecondary programs at Montgomery College (MC) are articulated through the College-Tech Prep initiative and provide college credit courses taken in high school. Through the Montgomery County Collaboration Boards (MCCB), MCPS and MC are partnering with community members to provide seamless transitions from secondary to postsecondary experiences for students. The MCCB provides direction and oversight for the Cluster Advisory Boards (CAB), one CAB for each of the 11 MCPS career clusters that are collaborating with MCPS and MC to provide the best possible future for all students.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

CAREER AND TECH. EDUCATION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	99.750	100.750	**100.250**	.500
Position Salaries	$7,042,884	$7,308,854	**$7,275,201**	$232,317
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	4,561	4,561	**12,421**	7,860
Stipends	22,500	22,500	**22,500**	
Professional Part Time	259,571	272,571	**346,466**	86,895
Supporting Services Part Time	38,458	46,084	**46,084**	7,626
Other				
Subtotal Other Salaries	325,090	345,716	**427,471**	102,381
Total Salaries & Wages	7,367,974	7,654,570	**7,702,672**	334,698
02 Contractual Services				
Consultants	17,000	17,000	**28,741**	11,741
Other Contractual	64,310	44,310	**46,660**	(17,650)
Total Contractural Services	81,310	61,310	**75,401**	(5,909)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	611,365	641,735	**735,075**	123,710
Office	4,132	4,132	**4,132**	
Other Supplies & Materials				
Total Supplies & Materials	615,497	645,867	**739,207**	123,710
04 Other				
Local Travel	5,824	6,893	**6,893**	1,069
Staff Development	52,571	52,571	**52,571**	
Insurance & Employee Benefits	157,702	157,702	**145,251**	(12,451)
Utilities				
Miscellaneous	9,000	9,800	**31,737**	22,737
Total Other	225,097	226,966	**236,452**	11,355
05 Equipment				
Leased Equipment				
Other Equipment	593,003	564,903	**566,903**	(26,100)
Total Equipment	593,003	564,903	**566,903**	(26,100)
Grand Total	$8,882,881	$9,153,616	**$9,320,635**	$437,754

CAREER AND TECH. EDUCATION

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	P	Principal		1.000	1.000	**1.000**	
2	P	Director I				**1.000**	1.000
2	P	Director		1.000	1.000		(1.000)
2	N	Assistant Principal		1.000	1.000	**1.000**	
2	N	Coordinator				**4.000**	4.000
2	N	Coordinator, Curriculum		4.000	4.000		(4.000)
3	BD	Counselor, Secondary	X	2.000	2.000	**2.000**	
2	BD	Instructional Specialist		5.500	5.500	**5.500**	
3	BD	Instructional Specialist		1.000	1.000	**1.000**	
3	BD	Instructional Specialist		1.500	1.500	**1.000**	(.500)
3	AD	Teacher	X	1.000	1.000	**1.000**	
3	AD	Teacher, Vocational Support	X	19.500	20.000	**20.000**	.500
3	AD	Teacher, Career Preparation	X	20.000	20.500	**20.500**	.500
3	AD	Teacher	X	21.000	21.000	**21.000**	
3	AD	Teacher, Staff Development	X	1.000	1.000	**1.000**	
3	AD	Teacher, Resource	X	5.000	5.000	**5.000**	
3	AD	Teacher	X	2.500	2.500	**2.500**	
2	23	School Business Manager		1.000	1.000	**1.000**	
3	20	User Support Specialist I		1.000	1.000	**1.000**	
2	16	School Admin Secretary		1.000	1.000	**1.000**	
3	15	Career Information Coordinator		1.000	1.000	**1.000**	
2	15	Fiscal Assistant II		.800	.800	**.800**	
3	15	Fiscal Assistant II		.200	.200	**.200**	
2	14	School Financial Assistant		1.000	1.000	**1.000**	
2	14	Administrative Secretary I		1.000	1.000	**1.000**	
2	12	School Secretary II		1.000	1.000	**1.000**	
3	12	Secretary		1.000	1.000	**1.000**	
3	11	Paraeducator	X	.250	.250	**.250**	
3	11	Paraeducator	X	2.000	2.000	**2.000**	
3	10	Office Assistant III		.500	.500	**.500**	
2	9	Office Assistant II		1.000	1.000	**1.000**	
	Total Positions			**99.750**	**100.750**	**100.250**	**.500**

Montgomery County Student Trades Foundations

Description

The Montgomery County Student Trades Foundations is composed of three separate non-profit educational foundations that support students in the Automotive, Construction, and Information Technology industries. The Foundations serve as a liaison 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 Automotive Trades Foundation (ATF) operates a used-car dealership. ATF programs are located at Damascus, Gaithersburg, Edison, and Seneca Valley high schools. The program is nationally certified by Automotive Service of Excellence (ASE), National Automotive Technology Education Foundation (NATEF), and Automotive Youth Education System (AYES). Students earn articulated college credits with post-secondary schools, as well as additional partnerships that offer continuing education programs through direct association with manufacturers and automobile dealerships. The students in the ATF renovate and donate one vehicle each year to a deserving Montgomery County non-profit organization. Since 1978, students have evaluated, renovated, and marketed over 3,000 vehicles that are sold in student-run vehicle sales that occur three times a year.

The Construction Trades Foundation (CTF) teaches a variety of construction industry trades including carpentry, electricity, plumbing, masonry, heating ventilation an air conditioning (HVAC), and Foundations of Building and Construction Technology. The CTF programs are located at Damascus and Edison high schools where students design, construct, and market one student built house each year. This year, students are constructing Young American Home 35. The CTF also has established a partnership with Associated Builders & Contractors of Metro Washington (ABC). ABC has certified the instructors, accredited the facility, and formalized articulation agreements. This program provides a nationally recognized apprenticeship from the National Center for Construction in Education and Research (NCCER). The CTF has also aligned with the construction programs at Montgomery College, allowing students further opportunities for professional development and advancement in the construction industry. Involvement in this program allows students to earn journeyman certification skills and also to secure a career pathway for life-long learning.

The Information Technologies Foundation (ITF) is comprised of a public/private partnership that provides information technology education and entrepreneurship opportunities for high school students at Edison, which draws students from all areas of Montgomery County. This program effectively provides for a seamless transition into the information technology industry. Students are provided state-of-the art and nationally recognized (CompTIA) computer networking and hardware courses through an innovative foundation approach to teaching. Students may earn articulated college credits with post-secondary schools. Entrepreneurial projects include refurbishing,

Montgomery County Student Trades Foundations
(continued)

marketing, and selling used computers and also donating a computer lab to a needy Montgomery County non-profit organization.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

STUDENT TRADES FOUNDATIONS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	8.750	8.750	**8.750**	
Position Salaries	$664,548	$680,563	**$680,566**	$16,018
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	664,548	680,563	**680,566**	16,018
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office			**25,932**	25,932
Other Supplies & Materials	27,932	27,932		(27,932)
Total Supplies & Materials	27,932	27,932	**25,932**	(2,000)
04 Other				
Local Travel			**2,000**	2,000
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other			**2,000**	2,000
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$692,480	$708,495	**$708,498**	$16,018

STF

STUDENT TRADES FOUNDATIONS

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	N	Coordinator		1.000			(1.000)
2	N	Coordinator				**1.000**	1.000
2	N	Coordinator			1.000		
2	N	Coordinator					
3	BD	Instructional Specialist		3.000			(3.000)
3	BD	Instructional Specialist			3.000	**3.000**	3.000
3	BD	Instructional Specialist					
3	AD	Teacher, Career Preparation	X	3.000			(3.000)
3	AD	Teacher, Career Preparation	X		3.000	**3.000**	3.000
2	13	Fiscal Assistant I		1.000			(1.000)
2	13	Fiscal Assistant I			1.000	**1.000**	1.000
2	13	Fiscal Assistant I					
3	11	Paraeducator	X	.750			(.750)
3	11	Paraeducator	X		.750	**.750**	.750
	Total Positions			**8.750**	**8.750**	**8.750**	

Curriculum Training

Description

The mission of the Curriculum Training and Development Team is to provide professional development opportunities for teachers, teacher leaders, and administrators that support the effective implementation of a rigorous PreK-12 curriculum and the *Framework for Improving Teaching and Learning*. Curriculum, assessment, planning, expectations, and instruction serve as the primary foci for the work of this team. The team works collaboratively within and among MCPS offices to develop and implement training aligned with *Our Call to Action: Pursuit of Excellence* and selected system initiatives. The specialists provide on-going system-wide training and development and on-going, job-embedded support and follow-up. The staff development content specialists collaborate with the Office of Curriculum and Instructional Programs and the Office of Special Education and Student Services to facilitate the design and delivery of curriculum training and development that prepares teachers to meet the diverse needs of all students. They also design the curriculum training for New Educator Orientation. In addition, they participate in school walkthroughs providing feedback on the fidelity of curriculum implementation.

Specifically, the team designs training and development for classroom teachers, and school teams that include principals, staff development teachers, reading specialists, math content coaches, resource teachers, interdisciplinary resource teachers and central office staff. As a part of the Title I professional development, content specialists provide ongoing monthly training for math content coaches and the .5 gifted/talented teachers. In addition, they support Lenses on Learning, a professional development model focused on building the mathematics content knowledge of elementary principals to enhance their skills as instructional leaders. Finally, paraeducators are offered training which complements the Elementary Reading/Language Arts and Mathematics curriculum training and development for teachers of grades 1-5.

Explanation of Significant Changes

A reduction of $277,778 is reflected in this program budget for FY 2007. The training plan priorities will be reviewed to determine what activities will be reduced or delivered in a different manner to accommodate this reduction.

CURRICULUM TRAINING

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	25.000	**22.000**	(3.000)
Position Salaries	$2,672,417	**$2,108,943**	($563,474)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	239,710	**82,409**	(157,301)
Stipends	2,659,707	**2,570,632**	(89,075)
Professional Part Time	92,865	**42,150**	(50,715)
Supporting Services Part Time	69,346	**96,099**	26,753
Other			
Subtotal Other Salaries	3,061,628	**2,791,290**	(270,338)
Total Salaries & Wages	5,734,045	**4,900,233**	(833,812)
02 Contractual Services			
Consultants		**250**	250
Other Contractual	124,925	**13,000**	(111,925)
Total Contractual Services	124,925	**13,250**	(111,675)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	106,084	**138,490**	32,406
Total Supplies & Materials	106,084	**138,490**	32,406
04 Other			
Local Travel		**30,500**	30,500
Staff Development	189,130		(189,130)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	2,664	**44,666**	42,002
Total Other	191,794	**75,166**	(116,628)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$6,156,848	**$5,127,139**	($1,029,709)

CURRICULUM TRAINING

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	Q Dir, Sch Improv Initiatives		1.000	1.000		(1.000)
2	P Director I				**1.000**	1.000
2	P Director, Staff Dev Projects		1.000	1.000		(1.000)
2	P Director, Curr Training/Dev		1.000	1.000		(1.000)
3	BD Instructional Specialist		21.000	20.000	**20.000**	(1.000)
2	15 Administrative Secretary II			1.000		
2	12 Secretary			2.000		
2	11 Office Assistant IV		1.000	1.000	**1.000**	
	Total Positions		**25.000**	**27.000**	**22.000**	**(3.000)**

Professional Growth Systems

Description

MCPS provides comprehensive professional growth systems (PGSs) for teachers, administrators and supervisors (A&S), and supporting services staff that focus on building the capacity of staff to ensure workforce excellence. Our PGSs provide the structure, support, and processes to ensure that staff have the skills, knowledge, strategies, and beliefs to meet the needs of our diverse student population. The PGSs also focus on effective and efficient processes to accomplish our work. The PGSs are built upon evaluation systems and have components that address mentoring, professional development, and performance.

The PGS for teachers is being fully implemented in all schools. The essential elements include a six-point standards-based evaluation plan for teachers, training for evaluators and teachers on research-based approaches to skillful teaching, a peer assistance and review program including a PAR panel and consulting teachers for teachers new to teaching and for experienced teachers performing below standard, a staff development teacher in every school, and staff development time provided by substitute teachers for job-embedded professional development. Other supports for teachers include a new teacher induction program, continuing professional development (CPD) coursework, and tuition reimbursement.

This A&S PGS is rooted in the understanding that leadership is complex, changing, and essential to improving teaching and learning. The A&S PGS includes standards-based evaluation as well as a comprehensive system for attracting, recruiting, mentoring, developing, and recognizing administrators. An implementation team ensures that the work of the A&S PGS is put into practice with quality. A multi-faceted action plan has been generated and administrative leaders have been given the opportunity to provide feedback on the priorities that have been set within the action plan. Based upon this feedback, the Office of Organizational Development has begun to increase specific professional development opportunities for school-based and central services administrators. Examples of this work are as follows:

- An orientation for new administrators
- A course on data analysis for principals
- In-service programs on creating a portfolio and creating a professional development plan
- A dynamic online series of interactive modules on the six leadership standards for all school-based administrators
- Four consulting principals who mentor new and underperforming principals and assistant principals

The PGS for supporting services staff is in the initial phase of implementation in FY 2006. This system is based on core competencies and performance criteria that reflect the high level of skills and commitment to excellence that is expected of all supporting services personnel. This Supporting Services PGS (SSPGS) is based on core competencies, which are being developed for each job classification. In addition, the other components of the system are a competency-based evaluation plan, training and development, career ladder opportunities, and a peer assistance program for underperforming staff. As part of the SSPGS, a Performance

Professional Growth Systems
(Continued)

Improvement Process (PIP) has been developed which provides support to underperforming employees. The PIP includes an initial cadre of six professional growth consultants (PGCs) who are the supporting services equivalent of the consulting teachers and consulting principals. The PGCs are the direct liaison among supporting services employees, administrators/supervisors, and the Peer Assistance and Review Panel. A career ladder has been implemented that will allow paraeducators to advance from a Career Level I paraeducator to Career Level II with the completion of an 18-hour course. More paraeducators have also been provided with opportunities to meet the No Child Left Behind highly qualified requirement by participating in ParaPro Test Prep courses developed by MCPS. The supporting services training and development team has established a partnership with the Montgomery County Government Office of Human Resources to create and conduct cross-organizational training opportunities for both school-based and non-school-based supporting services staff. To date, they have jointly offered more than 30 courses providing professional development in areas such as organizational development, diversity studies, and leadership development, including an Administrative Professionals' Conference, which was attended by almost 150 staff.

Explanation of Significant Changes

The FY 2007 budget for the Professional Growth Systems reflects the addition of two professional growth consultants and $129,654, and $700,000 to cover the costs of contractually mandated tuition reimbursement. A reduction of $350,600 has been made to this program, related to online learning courses.

PROFESSIONAL GROWTH SYSTEMS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	87.000	**90.000**	3.000
Position Salaries	$7,308,801	**$8,079,482**	$770,681
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	37,275	**561,211**	523,936
Stipends	2,609,897	**1,652,609**	(957,288)
Professional Part Time	917,004	**789,835**	(127,169)
Supporting Services Part Time	82,731	**59,680**	(23,051)
Other			
Subtotal Other Salaries	3,646,907	**3,063,335**	(583,572)
Total Salaries & Wages	10,955,708	**11,142,817**	187,109
02 Contractual Services			
Consultants		**866,603**	866,603
Other Contractual	1,026,450	**2,500**	(1,023,950)
Total Contractual Services	1,026,450	**869,103**	(157,347)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	346,101	**654,758**	308,657
Total Supplies & Materials	346,101	**654,758**	308,657
04 Other			
Local Travel	94,200	**125,429**	31,229
Staff Development	286,668	**144,436**	(142,232)
Insurance & Employee Benefits	27,508	**868,829**	841,321
Utilities			
Miscellaneous	1,688,844	**2,451,236**	762,392
Total Other	2,097,220	**3,589,930**	1,492,710
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$14,425,479	**$16,256,608**	$1,831,129

PROFESSIONAL GROWTH SYSTEMS

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	Q	Director II				**2.000**	2.000
2	Q	Consulting Principal				**4.000**	4.000
2	Q	Dir, Sch Improv Initiatives			1.000		
2	Q	Project Manager		1.000	1.000		(1.000)
2	Q	Consulting Principal		4.000	4.000		(4.000)
2	P	Director I				**2.000**	2.000
2	P	Director I				**1.000**	1.000
2	P	Director, Leadership Dev		2.000	2.000		(2.000)
2	P	Director, Skillful Teacher		1.000	1.000		(1.000)
2	P	Director, Staff Dev Projects		1.000	1.000		(1.000)
2	P	Director I				**1.000**	1.000
2	N	Principal Intern		8.000	8.000	**8.000**	
3	BD	Instructional Specialist					
3	BD	Instructional Specialist			1.000		
3	BD	Instructional Specialist				**2.000**	2.000
3	BD	Instructional Specialist		15.500	15.500		(15.500)
3	BD	Instructional Specialist				**1.500**	1.500
3	BD	Instructional Specialist				**12.000**	12.000
3	AD	Teacher, Consulting	X	38.000	38.000	**1.000**	(37.000)
3	AD	Teacher, Consulting	X			**37.000**	37.000
3	23	Training Consultant - Supp Svc				**8.000**	8.000
2	23	Staff Development Spec		2.000	2.000		(2.000)
10	23	Training Consultant - Supp Svc		3.000			(3.000)
3	23	Training Consultant - Supp Svc			8.000		
9	23	Training Consultant - Supp Svc		3.000			(3.000)
2	23	Staff Development Spec				**2.000**	2.000
10	17	Building Service Training Spec					
2	15	Administrative Secretary II				**1.000**	1.000
2	15	Administrative Secretary II		1.000	1.000		(1.000)
2	15	Data Systems Operator II		1.000	1.000		(1.000)
2	15	Data Systems Operator II				**1.000**	1.000
2	14	Administrative Secretary I				**1.000**	1.000
2	14	Administrative Secretary I				**1.000**	1.000
2	14	Administrative Secretary I		4.000	4.000	**1.000**	(3.000)
2	14	Administrative Secretary I				**1.000**	1.000
2	13	Fiscal Assistant I		1.000	1.000		(1.000)
2	13	Fiscal Assistant I				**1.000**	1.000
9	12	Transport Safety Trainer I					
2	12	Secretary				**.500**	.500
2	12	Secretary		.500	.500		(.500)
2	10	Office Assistant III				**1.000**	1.000
2	10	Office Assistant III		1.000	1.000		(1.000)
	Total Positions			**87.000**	**91.000**	**90.000**	**3.000**

Diversity Training and Development

Description

The Diversity Training and Development program focuses on building the capacity of staff to meet the challenges of, and benefit from, the ever-increasing diversity in schools. MCPS is using the research related to diversity and equitable education to include diversity training in all programs and projects. Direct training focuses on building professional learning communities that engage teachers in study and discussion, experimentation and practice, and thoughtful reflection and promotion of high expectations for students that are the foundation of excellence in teaching and learning. The systematic and explicit infusion of diversity into all staff development related to curriculum, instruction, and assessment will support the ability of teachers to refine and modify instruction to ensure all students meet rigorous standards.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

DIVERSITY TRAINING AND DEV.

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	3.000	**5.000**	2.000
Position Salaries	$278,875	**$456,393**	$177,518
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	5,273	**60,033**	54,760
Stipends	225,000	**486,000**	261,000
Professional Part Time	9,000	**7,000**	(2,000)
Supporting Services Part Time	6,452	**6,104**	(348)
Other			
Subtotal Other Salaries	245,725	**559,137**	313,412
Total Salaries & Wages	524,600	**1,015,530**	490,930
02 Contractual Services			
Consultants			
Other Contractual	26,000	**37,000**	11,000
Total Contractual Services	26,000	**37,000**	11,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	9,280	**39,083**	29,803
Total Supplies & Materials	9,280	**39,083**	29,803
04 Other			
Local Travel			
Staff Development	4,000	**8,000**	4,000
Insurance & Employee Benefits	19,658	**26,317**	6,659
Utilities			
Miscellaneous	22,280	**28,276**	5,996
Total Other	45,938	**62,593**	16,655
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$605,818	**$1,154,206**	$548,388

DIVERSITY TRAINING AND DEV.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	O	Supv, Diversity Training/Dev			1.000		
2	O	Supervisor				**1.000**	1.000
3	BD	Instructional Specialist		3.000	3.000		(3.000)
3	BD	Instructional Specialist				**3.000**	3.000
2	14	Administrative Secretary I			1.000		
2	14	Administrative Secretary I				**1.000**	1.000
	Total Positions			**3.000**	**5.000**	**5.000**	**2.000**

Staff Development Teachers

Description

The staff development teacher program places a position in every school that focuses on the professional development of staff. This position, which is sometimes shared among several individuals at secondary schools, works with the school's instructional staff to keep teachers informed and involved in effective teaching skills and practices and other efforts to improve student achievement. The staff development teacher provides a consistent focus on instructional strategies and objectives for student achievement. Through collaboration and team development, the staff development teacher helps to guide staff in focusing on school needs, using data to improve instruction, and establishing a collegial culture in support of quality teaching. They also help teachers create individual professional development plans that link improved teaching to improved student learning. Staff development teachers engage in their own extensive training and development program.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

STAFF DEVELOPMENT TEACHERS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	201.000	**207.000**	6.000
Position Salaries	$16,104,594	**$17,710,419**	$1,605,825
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends		**87,805**	87,805
Professional Part Time		**1,000**	1,000
Supporting Services Part Time			
Other			
Subtotal Other Salaries		**88,805**	88,805
Total Salaries & Wages	16,104,594	**17,799,224**	1,694,630
02 Contractual Services			
Consultants		**26,000**	26,000
Other Contractual			
Total Contractual Services		**26,000**	26,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials		**13,800**	13,800
Total Supplies & Materials		**13,800**	13,800
04 Other			
Local Travel		**12,000**	12,000
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous		**23,484**	23,484
Total Other		**35,484**	35,484
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$16,104,594	**$17,874,508**	$1,769,914

SDT

STAFF DEVELOPMENT TEACHERS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	P Director I				**1.000**	1.000
3	BD Instructional Specialist		12.000	12.000		(12.000)
3	BD Instructional Specialist				**12.000**	12.000
3	AD Teacher, Staff Development	X	125.000	129.000	**129.000**	4.000
3	AD Teacher, Staff Development	X	38.000	38.000	**38.000**	
3	AD Teacher, Staff Development	X	25.000	26.000	**26.000**	1.000
2	11 Office Assistant IV		1.000	1.000		(1.000)
2	11 Office Assistant IV				**1.000**	1.000
	Total Positions		**201.000**	**206.000**	**207.000**	**6.000**

Support for Professional Development

Description

The Office of Organizational Development provides a single point of focus for all professional development activities throughout the system. This focus is the infrastructure needed to ensure that MCPS provides a comprehensive professional development program that addresses the needs of staff to ensure workforce excellence. Professional development is designed and implemented through a collaborative planning approach involving all MCPS offices and key stakeholder groups. In order to ensure that professional development programs are coordinated throughout the system and aligned to system goals, a team-based approach is used to manage and support training programs throughout the system. Throughout planning, implementation, and evaluation of programs, stakeholders provide input and suggestions to ensure alignment. In addition to the professional growth systems, diversity training, staff development teacher support, and curriculum training, numerous programs have been implemented. Specific programs include Facilitative Leadership Training, substitute teachers training, and Baldrige training and development.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

SUPPORT FOR PROFESSIONAL DEV.

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	37.500	**38.500**	1.000
Position Salaries	$3,039,563	**$3,328,850**	$289,287
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	2,632,524	**2,637,677**	5,153
Stipends	269,458	**409,854**	140,396
Professional Part Time	86,367	**51,022**	(35,345)
Supporting Services Part Time	36,676	**9,717**	(26,959)
Other			
Subtotal Other Salaries	3,025,025	**3,108,270**	83,245
Total Salaries & Wages	6,064,588	**6,437,120**	372,532
02 Contractual Services			
Consultants	15,000	**71,357**	56,357
Other Contractual	40,000	**5,000**	(35,000)
Total Contractual Services	55,000	**76,357**	21,357
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	2,525		(2,525)
Office	5,063	**21,833**	16,770
Other Supplies & Materials	272,425	**199,171**	(73,254)
Total Supplies & Materials	280,013	**221,004**	(59,009)
04 Other			
Local Travel	65,902	**80,954**	15,052
Staff Development	35,014	**81,200**	46,186
Insurance & Employee Benefits			
Utilities			
Miscellaneous	197,644	**117,026**	(80,618)
Total Other	298,560	**279,180**	(19,380)
05 Equipment			
Leased Equipment	8,000	**8,000**	
Other Equipment	31,950	**43,638**	11,688
Total Equipment	39,950	**51,638**	11,688
Grand Total	$6,738,111	**$7,065,299**	$327,188

SUPPORT FOR PROFESSIONAL DEV.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2		Associate Superintendent		1.000	1.000	**1.000**	
2	Q	Dir, Sch Improv Initiatives					
3	Q	Dir, Sch Improv Initiatives		1.000			(1.000)
2	Q	Project Manager					
2	Q	Consulting Principal					
2	Q	Director II				**1.000**	1.000
2	P	Director, Leadership Dev					
2	P	Director, Skillful Teacher					
2	P	Director, Staff Dev Projects					
2	P	Director, Staff Dev Projects					
2	P	Director, Curr Training/Dev					
1	O	Supervisor			1.000	**1.000**	1.000
2	O	Supv, Diversity Training/Dev		1.000			(1.000)
2	N	Asst. to Assoc Supt		1.000	1.000	**1.000**	
3	BD	Instructional Specialist		20.000	20.000	**21.000**	1.000
3	BD	Instructional Specialist		3.500	3.500	**3.500**	
3	BD	Instructional Specialist				**1.000**	1.000
3	AD	Teacher, Consulting	X				
2	23	Fiscal/Logistics Assistant		1.000	1.000	**1.000**	
2	23	Staff Development Spec					
2	17	Admin Services Manager I		1.000	1.000	**1.000**	
2	15	Administrative Secretary II					
2	15	Data Systems Operator II					
2	15	Administrative Secretary II		1.000		**1.000**	
2	14	Administrative Secretary I		1.000	1.000	**1.000**	
2	14	Administrative Secretary I		1.000			(1.000)
2	13	Fiscal Assistant I		1.000	1.000	**1.000**	
2	12	Secretary		1.000	1.000	**1.000**	
2	12	Secretary		2.000		**2.000**	
2	11	Office Assistant IV		1.000	1.000	**1.000**	
2	10	Office Assistant III					
	Total Positions			**37.500**	**32.500**	**38.500**	**1.000**

Technology Modernization

Description

The Technology Modernization program updates MCPS technology hardware, software, and network infrastructure on a four-year replacement cycle. The objective of the Technology Modernization program is to have a student to-computer ratio of 5:1. Currently, we have schools with student-to-computer ratios that exceed this ratio, because schools still have computers that no longer meet the state operability standards. Up-to-date technology will enhance student learning through access to information available online and through the ability to use the latest instructional software. Up-to-date technology in schools and offices also is critical for the reporting required by the No Child Left Behind Act and to implement state-proposed online testing strategies.

Explanation of Significant Changes

An additional 3.0 user support specialist I positions and $322,077 are added to the budget for this program. This will allow for a minimum of 4.5 hours of support per week for each elementary school while allowing flexibility for meeting emergency call needs and participating in technical training and meetings.

TECHNOLOGY MODERNIZATION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	96.000	104.000	**104.000**	8.000
Position Salaries	$5,743,983	$6,573,409	**$6,434,458**	$690,475
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	23,790	24,627	**24,627**	837
Other				
Subtotal Other Salaries	23,790	24,627	**24,627**	837
Total Salaries & Wages	5,767,773	6,598,036	**6,459,085**	691,312
02 Contractual Services				
Consultants				
Other Contractual	49,348	67,282	**67,282**	17,934
Total Contractural Services	49,348	67,282	**67,282**	17,934
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	4,542	4,500	**4,500**	(42)
Office	3,000	3,000	**3,000**	
Other Supplies & Materials	33,605	32,945	**32,945**	(660)
Total Supplies & Materials	41,147	40,445	**40,445**	(702)
04 Other				
Local Travel	8,156	25,924	**25,924**	17,768
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	8,156	25,924	**25,924**	17,768
05 Equipment				
Leased Equipment				
Other Equipment	2,589			(2,589)
Total Equipment	2,589			(2,589)
Grand Total	$5,869,013	$6,731,687	**$6,592,736**	$723,723

TECHNOLOGY MODERNIZATION

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	P	Director I				**1.000**	1.000
1	P	Director		1.000	1.000		(1.000)
3	27	Fiscal Supv		1.000	1.000	**1.000**	
3	23	User Support Specialist II		1.000	1.000	**1.000**	
3	23	User Support Specialist II			1.000		
3	20	User Support Specialist I		28.000	31.000	**33.000**	5.000
3	20	User Support Specialist I		38.000	38.000	**38.000**	
3	20	User Support Specialist I		24.000	25.000	**25.000**	1.000
1	20	User Support Specialist I			2.000	**2.000**	2.000
3	20	User Support Specialist I			1.000		
3	19	Library Automation Asst		1.000	1.000	**1.000**	
1	17	User Support Technician II		1.000	1.000	**1.000**	
1	15	Fiscal Assistant II					
1	14	Administrative Secretary I		1.000	1.000	**1.000**	
	Total Positions			**96.000**	**104.000**	**104.000**	**8.000**

Integrated Quality Management System

Description

The Integrated Quality Management System (IQMS) provides information on our school system that is needed by teachers, administrators, parents, and the community to improve the quality of education. IQMS has two major components – the Data Warehouse and the Instructional Management System.

The Data Warehouse provides an enterprise-wide repository of data from many different application systems that can be used to make informed decisions about plans and budgets based on strategic and tactical data. The data warehouse provides MCPS staff with analytical, statistical, graphical, and other business intelligence tools. Because the Data Warehouse is a separate repository of data, it enables MCPS staff to ask questions and develop reports from a variety of data sources (e.g., student data, human resources data, and financial data) without impacting the performance of the operational systems from which this data originates. The Data Warehouse project is being implemented in four segments: the implementation in middle schools; expansion of student data; addition of human resources data; and addition of business and financial data. The first segment has been implemented. The Data Warehouse will allow staff to examine performance trends by student demographics and by programs and analyze school level performance in meeting System of Shared Accountability standards and targets.

The Instructional Management System (IMS) is a Web-based system that delivers the curriculum frameworks developed by the Office of Curriculum and Instructional Programs and provides access to current student test results and biographical and demographic data. The current system supports kindergarten through Grade 8 in alignment with the rollout of the revised curriculum and will be expanded to Grades 9 through 12 in the 2006–2007 school year. The IMS will continue to change to meet new requirements of stakeholders and deliver grade level curriculum materials and assessments as they become available. The IMS also will provide access to test results from the Maryland School Assessments program and other data required by the No Child Left Behind Act. The IMS provides an environment for teachers to obtain information and guidance on delivering standards-based instruction. In addition, the system makes provisions for teachers to create and share best practices through a process of vetting lesson plans and resources. MCPS staff is developing ways in which students can use the IMS to be tested and scored on formative assessments and perform online assessments.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

INTEGRATED QUALITY MGMT SYSTEM

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	18.000	17.000	**17.000**	(1.000)
Position Salaries	$1,523,331	$1,575,422	**$1,575,422**	$52,091
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	1,523,331	1,575,422	**1,575,422**	52,091
02 Contractual Services				
Consultants				
Other Contractual	999,060	1,173,161	**1,173,161**	174,101
Total Contractural Services	999,060	1,173,161	**1,173,161**	174,101
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	3,500	3,500	**3,500**	
Other Supplies & Materials	150,481	27,731	**27,731**	(122,750)
Total Supplies & Materials	153,981	31,231	**31,231**	(122,750)
04 Other				
Local Travel	1,265	1,497	**1,497**	232
Staff Development	168,750	119,750	**119,750**	(49,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	170,015	121,247	**121,247**	(48,768)
05 Equipment				
Leased Equipment	26,783	72,853	**72,853**	46,070
Other Equipment				
Total Equipment	26,783	72,853	**72,853**	46,070
Grand Total	$2,873,170	$2,973,914	**$2,973,914**	$100,744

INTEGRATED QUALITY MGMT SYSTEM

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	O	Supervisor		1.000	1.000	**1.000**	
1	O	Data Manager			1.000		
2	O	Program Manager		2.000	2.000		(2.000)
1	O	Supervisor				**1.000**	1.000
2	O	Supervisor				**2.000**	2.000
1	BD	Instructional Specialist		1.000	1.000		(1.000)
3	BD	Instructional Specialist		2.000	2.000	**3.000**	1.000
2	27	Database Administrator III		4.000	3.000	**3.000**	(1.000)
1	27	Development Proj Manager		1.000	1.000	**1.000**	
2	25	ETL Analyst/Programmer		4.000	4.000	**4.000**	
2	25	Technical Analyst		1.000	1.000	**1.000**	
3	25	Systems Programmer		1.000			(1.000)
2	12	Secretary		1.000	1.000	**1.000**	
	Total Positions			**18.000**	**17.000**	**17.000**	**(1.000)**

Technology for Curriculum Mastery (TCM)

Description

The Technology for Curriculum Mastery (TCM) initiative combines curriculum, instruction, and assessment with effective technology to increase the achievement of all students as measured by the Maryland School Assessment. TCM provides tools and processes to improve, support, and streamline the work of teachers and principals in the delivery of instruction, the administration of assessment, and monitoring of student progress. The TCM initiative is supported by the Office of Information and Organizational Systems, the Office of Curriculum and Instructional Programs, and the Office of School Performance.

Automated assessments are being implemented that improve the availability of student performance data in real-time and eliminate the lengthy processes involved with the administration of traditional paper/pencil assessments. All Grades K-2 teachers will use handheld devices to collect reading assessment data and all Grades 3–9 students take reading assessments on computers. Data from these assessments is displayed in the Instructional Management System (IMS), which accessible from any computer with Internet connectivity.

Additional technological supports are planned to improve communications between home and school. Via the Internet, parents can have access to information such as classroom assignments, grades, and other classroom and school information. Parents will easily be able to monitor classroom assignments and instruction and identify issues long before quarterly grades are printed on report cards or results from high-stakes yearly assessments are received.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

TECH. FOR CURR. MASTERY (TCM)

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	3.000	**3.000**	
Position Salaries	$270,375	$280,443	**$280,443**	$10,068
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	189,344	375,379	**375,379**	186,035
Stipends	12,500	188,491	**188,491**	175,991
Professional Part Time				
Supporting Services Part Time	400	2,816	**2,816**	2,416
Other				
Subtotal Other Salaries	202,244	566,686	**566,686**	364,442
Total Salaries & Wages	472,619	847,129	**847,129**	374,510
02 Contractual Services				
Consultants				
Other Contractual	1,397,089	1,634,868	**1,634,868**	237,779
Total Contractural Services	1,397,089	1,634,868	**1,634,868**	237,779
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	240,352	9,746	**9,746**	(230,606)
Office				
Other Supplies & Materials				
Total Supplies & Materials	240,352	9,746	**9,746**	(230,606)
04 Other				
Local Travel				
Staff Development	10,000	16,250	**16,250**	6,250
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	10,000	16,250	**16,250**	6,250
05 Equipment				
Leased Equipment	90,000	99,390	**99,390**	9,390
Other Equipment				
Total Equipment	90,000	99,390	**99,390**	9,390
Grand Total	$2,210,060	$2,607,383	**$2,607,383**	$397,323

TECH. FOR CURR. MASTERY (TCM)

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	Q	Director II				**1.000**	1.000
1	P	Director		1.000	1.000		(1.000)
1	M	Customer Support Spec		1.000	1.000		(1.000)
3	M	Customer Support Spec					
1	M	Specialist				**1.000**	1.000
1	15	Administrative Secretary II		1.000	1.000	**1.000**	
	Total Positions			**3.000**	**3.000**	**3.000**	

Student and Business Applications and Operations

Description

Student and Business Applications and Operations support instruction and student learning by designing, developing, delivering, supporting, and evaluating technology in schools and offices. Services include information security, quality assurance, applications development, database management, email systems, and central server operations.

Information security services protect computing resources from misuse, abuse, unauthorized access or unauthorized disclosure and educate and assist MCPS staff and students in assessing, implementing, and maintaining their information security needs. Quality assurance services are provided to ensure that system-wide software and hardware configuration changes meet quality standards prior to deployment by helping in the preparation of project plans, developing standard procedures, employing requirements management practices, tracking activities, testing software, and establishing a method for collecting and retaining quality assurance records. Applications development services include working with schools, offices, businesses and community and government agencies to purchase or develop and implement system-wide administrative databases and applications based on customer and reporting requirements, including student, human resources, logistics/materials management, and financial applications. Database management, email systems, and central server operations are focused on management of the technical configuration of our information systems and implementation of effective and reliable enterprise hardware and software solutions, as well as supporting administrative data and reporting needs.

Explanation of Significant Changes

There are four initiatives to improve services for this program resulting in an increase of $373,145 and 4.0 positions. The Applications Support for Electronic Grading and Reporting Software initiative adds 2.0 application development II positions and $136,556 to administer the new enterprise electronic grading and reporting software. The software will be implemented in all secondary schools and selected elementary schools in FY 2007. The Information Solutions for Special Education, Professional Development System, and Parent Outreach initiative adds $74,336 for a 1.0 senior systems engineer position. This position will enhance, expand, and integrate the functionality of the enterprise special education package, the Professional Development System, and the Parent Outreach Solution. This position will also interact with instructional staff to provide support and solve problems regarding these systems. Also, a 1.0 user support specialist II and $62,253 is added to provide support to schools and administrative offices for the protection of computing resources from misuse, abuse, and unauthorized access. An initiative for data safety and security totaling $100,000 is added for a consultant to survey current security architecture and recommend improvements. The consultant will assist MCPS in the implementation of the proposed recommendations and for a Microsoft internet security and acceleration server.

STUDENT & BUSINESS APPL & OPER

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	74.300	79.300	**78.300**	4.000
Position Salaries	$5,841,458	$6,404,851	**$6,363,745**	$522,287
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	364,505	375,269	**375,269**	10,764
Other	24,749	25,620	**25,620**	871
Subtotal Other Salaries	389,254	400,889	**400,889**	11,635
Total Salaries & Wages	6,230,712	6,805,740	**6,764,634**	533,922
02 Contractual Services				
Consultants	342,040	673,719	**673,719**	331,679
Other Contractual	2,538,545	3,030,908	**3,030,908**	492,363
Total Contractural Services	2,880,585	3,704,627	**3,704,627**	824,042
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	8,850	9,100	**9,100**	250
Other Supplies & Materials	429,551	544,975	**544,975**	115,424
Total Supplies & Materials	438,401	554,075	**554,075**	115,674
04 Other				
Local Travel	5,102	6,039	**6,039**	937
Staff Development	7,201	15,576	**15,576**	8,375
Insurance & Employee Benefits				
Utilities				
Miscellaneous	55,908	55,908	**55,908**	
Total Other	68,211	77,523	**77,523**	9,312
05 Equipment				
Leased Equipment	880,280	1,036,167	**1,036,167**	155,887
Other Equipment	3,752	10,940	**10,940**	7,188
Total Equipment	884,032	1,047,107	**1,047,107**	163,075
Grand Total	$10,501,941	$12,189,072	**$12,147,966**	$1,646,025

STUDENT & BUSINESS APPL & OPER

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	Q	Director II				**1.000**	1.000
2	Q	Asst Chief Info Officer		1.000	1.000		(1.000)
1	P	Director I				**1.000**	1.000
1	P	Director		1.000	1.000		(1.000)
1	P	Director I				**1.000**	1.000
1	P	Director		1.000	1.000		(1.000)
1	O	Program Manager		1.000	1.000		(1.000)
1	O	Supervisor					
1	O	Supervisor				**1.000**	1.000
1	O	Program Manager		1.000	1.000		(1.000)
1	O	Supervisor				**1.000**	1.000
1	O	Program Manager		1.000	1.000		(1.000)
1	O	Supervisor				**1.000**	1.000
3	BD	Instructional Specialist		1.000	1.000	**1.000**	
3	BD	Instructional Specialist		1.000	1.000	**1.000**	
1	27	Senior Systems Engineer		2.000	2.000	**2.000**	
1	27	Senior Systems Engineer			1.000	**1.000**	1.000
1	27	Database Administrator III		1.000	1.000	**1.000**	
1	27	Development Proj Manager		2.000	2.000	**2.000**	
1	27	Development Proj Manager		3.500	4.500	**4.500**	1.000
3	27	Development Proj Manager					
1	27	Fiscal Supv		1.000	1.000	**1.000**	
1	27	Database Analyst III		2.000	2.000	**2.000**	
1	27	Sr Client Server Engineer		2.000	2.000	**2.000**	
1	27	Fiscal Supv		1.000	1.000	**1.000**	
1	27	Senior Systems Engineer		1.000	1.000	**1.000**	
1	27	Fiscal Supv		1.000	1.000	**1.000**	
1	25	Technical Analyst		2.000	2.000	**2.000**	
2	25	Technical Analyst					
1	25	Applications Developer II		2.000	2.000	**2.000**	
1	25	Technical Analyst		3.000	3.000	**3.000**	
1	25	Applications Developer II		5.000	7.000	**7.000**	2.000
3	25	Applications Developer II					
1	25	Technical Analyst		2.000	2.000	**2.000**	
3	25	Technical Analyst					
1	25	Database Administrator II		2.000	2.000	**2.000**	
1	25	Systems Programmer		2.000	2.000	**2.000**	
1	25	Systems Programmer		4.000	4.000	**4.000**	
1	24	Student Systems Specialist		1.000	1.000	**1.000**	
1	23	User Support Specialist II		1.000	2.000	**2.000**	1.000
2	23	User Support Specialist II					
1	23	Applications Developer I		2.000	2.000	**2.000**	
1	23	Applications Specialist I		2.000	2.000	**2.000**	
1	23	Applications Developer I		2.000	2.000	**2.000**	
1	23	Applications Specialist I		1.000	1.000	**1.000**	
1	23	User Support Specialist II		1.000	1.000	**1.000**	
1	23	Computer Operations Manager		1.000	1.000	**1.000**	

STUDENT & BUSINESS APPL & OPER

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	23	User Support Specialist II		1.000	1.000	**1.000**	
1	22	Data Systems Specialist		1.000	1.000	**1.000**	
1	18	Systems Support Technician					
3	17	User Support Technician II		1.000	1.000	**1.000**	
1	16	Computer Operator II Shift 2		1.000	1.000	**1.000**	
1	16	Computer Operator II Shift 3		1.000	1.000	**1.000**	
2	15	Administrative Secretary II		1.000	1.000	**1.000**	
1	15	Data Control Technician II		1.000	1.000	**1.000**	
1	15	Data Control Technician II		1.000	1.000	**1.000**	
1	14	Administrative Secretary I		1.000	1.000	**1.000**	
1	14	Administrative Secretary I		1.000	1.000	**1.000**	
1	14	Computer Operator I Shift 1		2.000	2.000	**2.000**	
1	14	Computer Operator I Shift 2		1.000	1.000	**1.000**	
1	14	Computer Operator I Shift 3		1.000	1.000	**1.000**	
1	13	Data Control Technician I		1.000	1.000	**1.000**	
1	13	Fiscal Assistant I		.800	.800	**.800**	
1	9	Office Assistant II		1.000	1.000		(1.000)
	Total Positions			**74.300**	**79.300**	**78.300**	**4.000**

Technology Support

Description

The Technology Support program involves the design, development, delivery, technical support, and evaluation of technology in schools and offices. This includes support for equipment, software, and services, including the school system's Internet and telecommunication services. In addition, a help desk exists to assist in quick resolution of technology problems, to provide timely and reliable information, and to work with other Office of Strategic Technology and Accountability (OSTA) staff to prevent future problems.

Technology support is focused on providing first-level technical support to elementary schools, special education schools, alternative program sites, and offices by making regularly scheduled site visits. During these site visits, technology support staff maintain network system security, install and monitor the use of instructional software applications, install and maintain peripherals including handheld computer devices, and respond to end user requests for services. In addition, secondary schools receive second-level support on their equipment, software, and networks.

Technology support also includes the following services:

- Local- and wide-area network design, installation, and support;
- Desktop image development;
- Facility wiring for telecommunications;
- Technology product evaluation (e.g., desktop software, computers, peripherals, and audiovisual equipment);
- Telephone, cell phone, and voice-mail acquisition, installation, support and maintenance;
- Warranty work on a variety of computer systems and printers; and
- Preventative maintenance and repair of equipment no longer under warranty.

Research-based innovations and proven best practices are integrated into the Technology Support program to facilitate the effective use of technology as an everyday tool in supporting schools and student learning.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

TECHNOLOGY SUPPORT

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	73.250	71.250	**70.250**	(3.000)
Position Salaries	$4,316,966	$4,635,626	**$4,412,086**	$95,120
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	7,124	7,124		(7,124)
Professional Part Time	1,586	1,586	**9,500**	7,914
Supporting Services Part Time	109,408	113,190	**107,804**	(1,604)
Other	8,952	9,224	**9,224**	272
Subtotal Other Salaries	127,070	131,124	**126,528**	(542)
Total Salaries & Wages	4,444,036	4,766,750	**4,538,614**	94,578
02 Contractual Services				
Consultants	48,000	48,000	**48,000**	
Other Contractual	680,627	660,865	**890,329**	209,702
Total Contractural Services	728,627	708,865	**938,329**	209,702
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	132,911	132,911	**27,592**	(105,319)
Office	25,693	25,693	**19,907**	(5,786)
Other Supplies & Materials	315,650	327,479	**327,479**	11,829
Total Supplies & Materials	474,254	486,083	**374,978**	(99,276)
04 Other				
Local Travel	28,554	32,849	**28,349**	(205)
Staff Development	12,045	12,945	**5,023**	(7,022)
Insurance & Employee Benefits	196,048	196,048	**127,751**	(68,297)
Utilities				
Miscellaneous	17,675	17,675	**13,428**	(4,247)
Total Other	254,322	259,517	**174,551**	(79,771)
05 Equipment				
Leased Equipment	108,994	44,845	**44,845**	(64,149)
Other Equipment	31,467	37,467	**37,467**	6,000
Total Equipment	140,461	82,312	**82,312**	(58,149)
Grand Total	$6,041,700	$6,303,527	**$6,108,784**	$67,084

TECHNOLOGY SUPPORT

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	Q	Director II				**1.000**	1.000
1	Q	Asst Chief Info Officer		1.000	1.000		(1.000)
1	P	Director I				**1.000**	1.000
1	P	Director		1.000	1.000		(1.000)
1	P	Director I				**1.000**	1.000
1	P	Director			1.000		
3	P	Director		1.000			(1.000)
3	BD	Instructional Specialist					
3	BD	Instructional Specialist		1.000	1.000		(1.000)
7	BD	Pupil Personnel Worker		3.000	3.000	**3.000**	
3	BD	Psychologist		3.000	3.000	**3.000**	
3	BD	Instructional Specialist					
1	27	Senior Systems Engineer		1.000	1.000	**1.000**	
11	27	Fiscal Supv			1.000	**1.000**	1.000
11	27	Fiscal Supv		1.000	1.000	**1.000**	
3	27	Fiscal Supv		1.000	1.000	**1.000**	
11	27	Fiscal Supv			1.000	**1.000**	1.000
3	25	Systems Programmer					
11	25	Wide Area Network Engineer		2.000			(2.000)
11	24	Telecommunications Spec				**1.000**	1.000
11	24	Telecommunications Spec		1.000			(1.000)
11	23	User Support Specialist II		2.000	2.000	**2.000**	
11	23	User Support Specialist II		2.000	2.000	**4.000**	2.000
1	23	User Support Specialist II			1.000	**2.000**	2.000
3	23	User Support Specialist II		2.000	1.000	**1.000**	(1.000)
3	23	User Support Specialist II		1.000			(1.000)
1	22	Technical Help Desk Spec II		1.000	1.000	**1.000**	
3	22	Technical Help Desk Spec II		1.000	1.000	**1.000**	
3	22	Technical Help Desk Spec II		1.000	1.000	**1.000**	
11	20	Computer Repair Technician		2.000	2.000	**2.000**	
1	20	Technical Help Desk Spec I		1.000	2.000	**2.000**	1.000
3	20	Technical Help Desk Spec I		3.000	3.000	**3.000**	
11	20	User Support Specialist I		3.000	3.000	**1.000**	(2.000)
3	20	User Support Specialist I		1.000	1.000	**2.000**	1.000
11	20	Computer Repair Technician		3.000	3.000	**3.000**	
11	20	Telecommunications Tech III		3.000	3.000	**2.000**	(1.000)
11	20	Telecommunications Tech III		1.000	1.000	**1.000**	
3	20	User Support Specialist I		2.000	2.000		(2.000)
3	20	Technical Help Desk Spec I					
3	20	User Support Specialist I		1.000			(1.000)
1	18	Technical Help Desk Asst		1.000	1.000	**1.000**	
11	18	Instructional Equip Technician		1.000	1.000	**1.000**	
11	18	Telecommunications Tech II		2.000	2.000	**2.000**	
3	18	Telecommunications Tech II					
11	18	Telecommunications Tech II					
11	17	Telecommunications Svcs Spec					
11	17	Telecommunications Svcs Spec		1.000	1.000	**1.000**	

TECHNOLOGY SUPPORT

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	15	Administrative Secretary II		1.000	1.000	**1.000**	
1	15	Fiscal Assistant II					
1	15	Fiscal Assistant II		2.000	2.000	**2.000**	
1	14	Administrative Secretary I		1.000	1.000	**1.000**	
11	13	Data Systems Operator I		1.000	1.000	**1.000**	
1	12	Secretary		1.000	1.000	**1.000**	
11	12	Secretary		1.000	1.000	**1.000**	
3	11	Paraeducator Computer Lab	X	4.000	4.000	**4.000**	
3	11	Paraeducator Computer Lab	X	10.250	10.250	**10.250**	
1	10	Office Assistant III					
11	10	Office Assistant III		1.000	1.000	**1.000**	
3	9	Office Assistant II					
	Total Positions			**73.250**	**71.250**	**70.250**	**(3.000)**

Technology and Accountability Leadership

Description

The Technology and Accountability Leadership function works to ensure implementation of the system's strategic plan, *Our Call to Action: Pursuit of* Excellence, which is based on the Board of Education's goals and academic priorities. The Office of the Deputy Superintendent for Information and Organizational Systems (OIOS), works closely with the deputy superintendent of schools and the chief operating officer to implement and track results for the objectives, strategies, and initiatives that are contained in *Our Call to Action,* and develops the Maryland Department of Education's mandated three-year strategic technology plan for MCPS.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

TECH & ACCOUNTABILITY LDRSHIP

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	10.000	10.000	**12.000**	2.000
Position Salaries	$976,048	$1,010,989	**$1,052,095**	$76,047
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	24,705	1,830	**1,830**	(22,875)
Supporting Services Part Time	18,272	18,915	**18,915**	643
Other				
Subtotal Other Salaries	42,977	20,745	**20,745**	(22,232)
Total Salaries & Wages	1,019,025	1,031,734	**1,072,840**	53,815
02 Contractual Services				
Consultants	7,124	7,124	**7,124**	
Other Contractual	29,570	29,570	**29,570**	
Total Contractural Services	36,694	36,694	**36,694**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	21,754	21,922	**21,922**	168
Other Supplies & Materials	642	642	**642**	
Total Supplies & Materials	22,396	22,564	**22,564**	168
04 Other				
Local Travel	6,799	8,047	**8,047**	1,248
Staff Development	80,333	80,333	**80,333**	
Insurance & Employee Benefits				
Utilities	3,334,737	3,220,869	**3,220,869**	(113,868)
Miscellaneous	230,185	339,178	**339,178**	108,993
Total Other	3,652,054	3,648,427	**3,648,427**	(3,627)
05 Equipment				
Leased Equipment				
Other Equipment	68,197	39,702	**39,702**	(28,495)
Total Equipment	68,197	39,702	**39,702**	(28,495)
Grand Total	$4,798,366	$4,779,121	**$4,820,227**	$21,861

TECH & ACCOUNTABILITY LDRSHIP

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1		Deputy Supt OIOS		1.000	1.000	**1.000**	
1	P	Special Assistant		1.000	1.000		(1.000)
1	P	Executive Assistant		1.000	1.000	**2.000**	1.000
1	P	Executive Director		1.000	1.000	**1.000**	
1	O	Director		1.000	1.000		(1.000)
1	O	Supervisor				**2.000**	2.000
1	25	Fiscal Specialist II		1.000	1.000	**1.000**	
1	24	Fiscal Specialist I					
1	19	Admin Services Manager II		1.000	1.000	**1.000**	
1	17	Copy Editor/Admin Sec		1.000	1.000	**1.000**	
1	16	Fiscal Assistant III		1.000	1.000	**1.000**	
1	15	Administrative Secretary II		1.000	1.000	**2.000**	1.000
1	14	Administrative Secretary I					
	Total Positions			**10.000**	**10.000**	**12.000**	**2.000**

Reporting and Regulatory Accountability

Description

The Department of Reporting and Regulatory Accountability (DRRA) includes Internal Audit, Policy and Records and Enrollment and Attendance Compliance. The department provides accurate, timely and thorough information on issues surrounding reporting and regulatory accountability such as external audits; federal, state and local reporting requirements, policy and regulation development and revision; residency compliance; and technical support around issues regarding enrollment and attendance. Additionally, the department provides support for collecting and sharing data thereby ensuring a foundational infrastructure for systemic, data driven decision-making.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

REGULATORY ACCOUNTABILITY

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	5.000	5.000	**5.000**	
Position Salaries	$373,916	$377,794	**$377,794**	$3,878
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	20,015	20,015	**20,015**	
Supporting Services Part Time	18,000	18,634	**18,634**	634
Other				
Subtotal Other Salaries	38,015	38,649	**38,649**	634
Total Salaries & Wages	411,931	416,443	**416,443**	4,512
02 Contractual Services				
Consultants				
Other Contractual	4,806	4,806	**4,806**	
Total Contractural Services	4,806	4,806	**4,806**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	2,515	2,977	**2,977**	462
Staff Development	2,546	2,546	**2,546**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	5,061	5,523	**5,523**	462
05 Equipment				
Leased Equipment				
Other Equipment	22,856	22,856	**22,856**	
Total Equipment	22,856	22,856	**22,856**	
Grand Total	$444,654	$449,628	**$449,628**	$4,974

REGULATORY ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	P Director		1.000	1.000		(1.000)
1	P Director I				**1.000**	1.000
1	23 Data Integration Spec		1.000	1.000	**1.000**	
1	22 Reports Specialist		1.000	1.000	**1.000**	
1	15 Administrative Secretary II		1.000	1.000	**1.000**	
1	14 Administrative Secretary I		1.000	1.000	**1.000**	
	Total Positions		**5.000**	**5.000**	**5.000**	

Policy and Records

Description

The Policy and Records unit is responsible for coordinating activities related to the development and revision of policy. Staff manages the process by which system regulations and policies are codified and revised, and provides infrastructure support for creating and maintaining records and establishing standard operating procedures. Staff coordinates an annual system wide review of all MCPS policies and regulations. In addition, technical assistance is provided to representatives of responsible offices, departments, divisions, and external stakeholders for reviewing, updating, and revising individual policies and regulations on a regular basis. Staff also monitors, reviews, and analyzes state and federal legislation to ensure alignment between MCPS policies and regulations and local, state and federal laws. Support is provided to the Board of Education, superintendent, and executive staff related to the implementation of MCPS policies and procedures and compliance with federal and state laws and regulations. Policy and Records staff collaborates with Board of Education staff to provide assistance to the Board Policy Committee in the development, review, and rescission of MCPS policies. Policy and Records staff is responsible for publishing MCPS policies and regulations, both in paper form and electronically. Additionally, there is a records management component responsible for monitoring and implementing state requirements for maintenance of student records, ensuring the timely and accurate entry of information into a student's electronic and paper record, maintaining records in accordance with appropriate laws and procedures, verifying reports of data from records, and administering a system wide forms program that ensures accurate and consistent data collection.

Explanation of Significant Changes

To increase support to the Board of Education for MCPS policy evaluation, a 1.0 reports specialist position ($67,579) is added to the budget of this program.

POLICY AND RECORDS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	5.000	6.000	**6.000**	1.000
Position Salaries	$318,232	$408,390	**$408,390**	$90,158
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	15,139	7,833	**7,833**	(7,306)
Supporting Services Part Time	51,919	53,747	**53,747**	1,828
Other				
Subtotal Other Salaries	67,058	61,580	**61,580**	(5,478)
Total Salaries & Wages	385,290	469,970	**469,970**	84,680
02 Contractual Services				
Consultants				
Other Contractual	25,934	25,934	**25,934**	
Total Contractural Services	25,934	25,934	**25,934**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	13,154	13,154	**13,154**	
Total Supplies & Materials	13,154	13,154	**13,154**	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$424,378	$509,058	**$509,058**	$84,680

POLICY AND RECORDS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	O Coordinator		1.000	1.000		(1.000)
1	O Supervisor				**1.000**	1.000
1	22 Reports Specialist			1.000	**1.000**	1.000
1	22 Records Mgmt Supervisor		1.000	1.000	**1.000**	
1	20 Policy & Forms Specialist		1.000	1.000	**1.000**	
1	11 Office Assistant IV		2.000	2.000	**2.000**	
1	9 Office Assistant II					
	Total Positions		**5.000**	**6.000**	**6.000**	**1.000**

Enrollment and Attendance Compliance

Description

The Enrollment and Attendance Compliance Unit of the Department of Reporting and Regulatory Accountability provides technical assistance for the school system on the inherently interwoven issues related to enrollment, attendance, and residency. The single point of entry for the network of information and services brings a level of clarity to the complex and sensitive topics. A component of the Enrollment and Attendance Unit ensures compliance with federal, state, and local reporting requirements. Data and information generated by general enrollment services are ultimately used for the Maryland State Department of Education audit and for purposes of state aid reimbursement. In addition, through the Residency Compliance Office, the Unit provides information and assistance for students establishing residency status in Montgomery County for purposes of attending a Montgomery County Public School (MCPS) and determining whether tuition should be charged. The Residency Compliance Unit of the Department of Reporting and Regulatory Accountability provides assistance with the identification and enrollment in schools of homeless students from Montgomery County. This assists in providing a stable educational environment by minimizing the effect of mobility on academic achievement whenever feasible.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

ENROLLMNT & ATTEND. COMPLIANCE

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.000	**4.000**	
Position Salaries	$283,323	$299,918	**$299,918**	$16,595
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	10,000	10,000	**10,000**	
Supporting Services Part Time	17,021	17,620	**17,620**	599
Other	30,000	30,000	**30,000**	
Subtotal Other Salaries	57,021	57,620	**57,620**	599
Total Salaries & Wages	340,344	357,538	**357,538**	17,194
02 Contractual Services				
Consultants				
Other Contractual	21,165	21,165	**21,165**	
Total Contractural Services	21,165	21,165	**21,165**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,000	5,000	**5,000**	
Other Supplies & Materials	15,000	15,000	**15,000**	
Total Supplies & Materials	20,000	20,000	**20,000**	
04 Other				
Local Travel	1,000	1,184	**1,184**	184
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	4,000	4,000	**4,000**	
Total Other	5,000	5,184	**5,184**	184
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$386,509	$403,887	**$403,887**	$17,378

ENROLLMNT & ATTEND. COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	N Coordinator		1.000	1.000	**1.000**	
7	BD Instructional Specialist		1.000	1.000	**1.000**	
7	12 Secretary		2.000	2.000	**2.000**	
	Total Positions		**4.000**	**4.000**	**4.000**	

Internal Audit

Description

The Internal Audit unit of the Department of Reporting and Regulatory Accountability is responsible for conducting financial and program audits of funds appropriated by the county as well as funds within the Independent Activity Fund at individual school sites. These audits ensure expenditures of such funds (including federal, state, and private grant monies) conform to statutory or other restrictions on their use and ensure compliance with reporting requirements for use of these funds. The unit is also responsible for management of the Montgomery County Public Schools external audit contract, interacting with the Maryland State Department of Education and the Interagency Committee on School Construction on auditing issues, assessing the school system's internal financial controls, and advising managers of any corrective actions required. Training and assistance are provided to managers to enable them to identify and minimize risks to the system's resources; prepare accurate, timely, reliable operating information supported by appropriate documentation; and monitor compliance with specific policies and regulations promulgated by the Board of Education and the superintendent.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

INTERNAL AUDIT

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.000	**4.000**	
Position Salaries	$287,435	$323,538	**$323,538**	$36,103
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	95,513	86,663	**86,663**	(8,850)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	95,513	86,663	**86,663**	(8,850)
Total Salaries & Wages	382,948	410,201	**410,201**	27,253
02 Contractual Services				
Consultants				
Other Contractual	127,705	127,705	**127,705**	
Total Contractural Services	127,705	127,705	**127,705**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$510,653	$537,906	**$537,906**	$27,253

INTERNAL AUDIT

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	O Supervisor		1.000	1.000	**1.000**	
1	27 Internal Audit Supervisor					
1	23 Internal Audit Analyst II		3.000	3.000	**3.000**	
	Total Positions		**4.000**	**4.000**	**4.000**	

Testing

Description

The Testing Unit of the Department of Shared Accountability provides for measurement and monitoring of student achievement. This responsibility includes a comprehensive program of student assessment, including all facets of the assessment program mandated by the Maryland State Department of Education (MSDE) to comply with No Child Left Behind (NCLB). These mandated assessments include the Maryland School Assessments, Alternate Maryland School Assessment, and an English language proficiency test. Additionally, MSDE requires students to take the High School Assessments in order to fulfill graduation requirements. Locally, MCPS requires students to take a standardized test in Grade 2. The Testing Unit also supports the administration of national assessments such as PSAT (given to all Grade 10 MCPS students) and National Assessment of Educational Progress (which is administered to a sample of students as part of the NCLB mandates.) The testing program staff has primary responsibility for administering these tests and reporting results to the Board of Education, schools, and MCPS program staff members.

In addition, Testing Unit staff provides support to other MCPS offices in assessment development and refinement to ensure valid and reliable measurements of student achievement in the local assessment program. The outcomes for performance on the MCPS Assessment Program and the MCPS Final Exams are part of the systemwide strategic plan.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

TESTING

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	10.000	10.000	**10.000**	
Position Salaries	$649,658	$736,671	**$736,671**	$87,013
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	649,658	736,671	**736,671**	87,013
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	10,735	10,735	**10,735**	
Office				
Other Supplies & Materials	1,859	1,859	**1,859**	
Total Supplies & Materials	12,594	12,594	**12,594**	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$662,252	$749,265	**$749,265**	$87,013

TESTING

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	O	Coordinator		1.000	1.000		(1.000)
1	O	Supervisor				**1.000**	1.000
1	N	Coord, Student Assessment		1.000	1.000		(1.000)
1	N	Coordinator				**1.000**	1.000
1	BD	Instructional Specialist		2.000	2.000	**2.000**	
1	25	Technical Analyst					
1	23	Data Integration Spec		1.000	1.000	**1.000**	
1	15	Data Systems Operator II		2.000	2.000	**2.000**	
1	11	Office Assistant IV		1.000	1.000	**1.000**	
1	9	Office Assistant II		2.000	2.000	**2.000**	
	Total Positions			**10.000**	**10.000**	**10.000**	

Shared Accountability

Description

The mission of the Department of Shared Accountability (DSA) is to provide information through evaluation, research, and testing services to support student success, thereby enabling DSA to facilitate improvement efforts by providing information that support policy and program decision-making processes throughout Montgomery County Public Schools. Department of Shared Accountability (DSA) serves the Montgomery County Public Schools (MCPS) by designing and implementing research and evaluation studies to monitor systemwide initiatives and through the administration, analysis, interpretation, and reporting of both state and locally mandated tests. Monitoring student performance and providing timely, relevant information to guide decision-making and continuous improvement efforts are the key foci of DSA.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

SHARED ACCOUNTABILITY

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.000	**4.000**	
Position Salaries	$264,005	$272,487	**$272,487**	$8,482
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	264,005	272,487	**272,487**	8,482
02 Contractual Services				
Consultants				
Other Contractual	48,243	48,243	**48,243**	
Total Contractural Services	48,243	48,243	**48,243**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	20,032	20,032	**20,032**	
Other Supplies & Materials	33,080	33,080	**33,080**	
Total Supplies & Materials	53,112	53,112	**53,112**	
04 Other				
Local Travel	7,545	8,930	**8,930**	1,385
Staff Development	2,215	2,215	**2,215**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	9,760	11,145	**11,145**	1,385
05 Equipment				
Leased Equipment				
Other Equipment	11,736	11,736	**11,736**	
Total Equipment	11,736	11,736	**11,736**	
Grand Total	$386,856	$396,723	**$396,723**	$9,867

SHARED ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	P Director		1.000	1.000		(1.000)
1	P Director I				**1.000**	1.000
1	15 Administrative Secretary II		1.000	1.000	**1.000**	
1	14 Administrative Secretary I		2.000	2.000	**2.000**	
	Total Positions		**4.000**	**4.000**	**4.000**	

Applied Research

Description

The Applied Research Unit of the Department of Shared Accountability (DSA) conducts research to understand factors that influence student outcomes and perceptions of school quality, including production extensive research reports on academic Indicators and standardized tests, including SAT and PSAT, which support data-driven decision-making, school improvement, and academic achievement. The Applied Research Unit engages in a number of collaborative projects with other Montgomery County Public Schools (MCPS) offices and with agencies and institutions outside of MCPS, coordinates requests made to MCPS for external research, and assists in developing surveys to report on system wide initiatives.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

APPLIED RESEARCH

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	8.500	8.500	**8.500**	
Position Salaries	$685,275	$726,061	**$726,061**	$40,786
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	95,000	95,000	**95,000**	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	95,000	95,000	**95,000**	
Total Salaries & Wages	780,275	821,061	**821,061**	40,786
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$780,275	$821,061	**$821,061**	$40,786

APPLIED RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	O Supervisor		1.000	1.000	**1.000**	
1	N Coordinator		1.000	1.000	**1.000**	
1	BD Evaluation Specialist		3.000	3.000	**3.000**	
1	25 Technical Analyst		.500	.500	**.500**	
1	23 Data Integration Spec		1.000	1.000	**2.000**	1.000
1	23 Logistics Support Specialist		1.000	1.000	**1.000**	
1	15 Data Systems Operator II		1.000	1.000		(1.000)
	Total Positions		**8.500**	**8.500**	**8.500**	

Program Evaluation

Description

The Program Evaluation Unit of the Department of Shared Accountability designs and conducts comprehensive evaluations of selected Montgomery County Public Schools (MCPS) programs. These evaluations focus on Board of Education and superintendent priority areas and initiatives to improve student learning and achievement, key curriculum and assessment efforts that support these priority areas and initiatives, and federal or state grants. Program Evaluation staff members also provide technical assistance to other MCPS program staff in self-evaluation and monitoring. This area of responsibility supports school system efforts in monitoring performance on the systemwide strategic plan. The Program Evaluation unit also assumes responsibility for assisting with the development of the evaluation components of grants for MCPS, and often assists the evaluators on these projects.

Explanation of Significant Changes

To increase support to the Board of Education for MCPS program evaluation, a 1.0 evaluation specialist position ($66,982) and professional part-time salary ($20,000) are added to the budget of this program. To support the High School Reform Initiative, there is an increase of $66,982 for an evaluation specialist position. Other resources for this initiative are budgeted in the High School Program budget and the Curriculum and Instructional Program Services budget.

PROGRAM EVALUATION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	5.000	6.000	**6.000**	1.000
Position Salaries	$451,032	$538,543	**$538,543**	$87,511
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time		20,000	**20,000**	20,000
Supporting Services Part Time				
Other				
Subtotal Other Salaries		20,000	**20,000**	20,000
Total Salaries & Wages	451,032	558,543	**558,543**	107,511
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$451,032	$558,543	**$558,543**	$107,511

PROGRAM EVALUATION

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	O Supervisor		1.000	1.000	**1.000**	
1	BD Evaluation Specialist		4.000	5.000	**5.000**	1.000
	Total Positions		**5.000**	**6.000**	**6.000**	**1.000**

Infants and Toddlers, Preschool, and InterACT

Description

Montgomery County Public Schools (MCPS) offers a variety of services for children with disabilities from birth through five years old. The Infants and Toddlers program serves approximately 1,700 children with developmental delays from birth to age three using primarily a home-based model. Services include special instruction, auditory and vision instruction, physical, occupational, and speech and language therapies. The Preschool Education Program (PEP) serves approximately 675 children with disabilities, ages three through five that impact their ability to learn. Services include itinerant instruction at home for children who are medically fragile, consultative and itinerant services for children in community-based preschools or childcare, and classes that implement the MCPS prekindergarten curriculum for children who need a comprehensive approach to their learning. Intensive needs classes serve children with severe sensory and/or communication issues. Beginnings classes provide services to students with severe or profound physical and/or cognitive disabilities. Preschool language classes serve approximately 100 children with severe receptive and/or expressive language delays. Parental involvement is a major component of services based on the philosophy that a parent is often a child's most effective teacher in the early years. Other services include the Interdisciplinary Augmentative Communication Team (InterACT) which provides assistive technology previews and consultation to school teams working with students who are non-verbal and/or physically disabled. The Augmentative Alternative Communication classes serve 15-20 elementary students who are non-verbal and require intensive programming.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

INFANTS/TODDLERS & PRESCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	395.525	**417.825**	22.300
Position Salaries	$23,025,045	**$25,735,129**	$2,710,084
Other Salaries			
Supplemental Summer Employment	119,867	**119,867**	
Professional Substitutes		**3,164**	3,164
Stipends	31,315	**81,065**	49,750
Professional Part Time	84,457	**84,457**	
Supporting Services Part Time	42,504	**44,000**	1,496
Other			
Subtotal Other Salaries	278,143	**332,553**	54,410
Total Salaries & Wages	23,303,188	**26,067,682**	2,764,494
02 Contractual Services			
Consultants			
Other Contractual	311,159	**317,769**	6,610
Total Contractual Services	311,159	**317,769**	6,610
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	876,173	**587,218**	(288,955)
Office	112,504	**56,750**	(55,754)
Other Supplies & Materials	3,500	**227,361**	223,861
Total Supplies & Materials	992,177	**871,329**	(120,848)
04 Other			
Local Travel	182,920	**182,920**	
Staff Development	12,000	**12,000**	
Insurance & Employee Benefits	4,492,630	**4,532,022**	39,392
Utilities			
Miscellaneous	2,500	**2,500**	
Total Other	4,690,050	**4,729,442**	39,392
05 Equipment			
Leased Equipment			
Other Equipment	99,938	**114,074**	14,136
Total Equipment	99,938	**114,074**	14,136
Grand Total	$29,396,512	**$32,100,296**	$2,703,784

INFANTS/TODDLERS & PRESCHOOL

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	O	Supervisor				**1.000**	1.000
6	O	Supervisor			1.000		
6	O	Supervisor		1.000			(1.000)
6	N	Coordinator				**6.000**	6.000
6	N	Coordinator		1.000	6.000		(1.000)
6	N	Coordinator		5.000			(5.000)
6	BD	Instructional Specialist		2.000	10.000	**10.000**	8.000
3	BD	Psychologist					
6	BD	Speech Pathologist	X	15.800	14.800	**14.600**	(1.200)
6	BD	Instructional Specialist		8.000			(8.000)
3	BD	Psychologist		4.500	4.500	**4.500**	
6	BD	Sp Ed Elem Prgrm Spec	X	3.000	3.000	**3.000**	
6	BD	Speech Pathologist	X	55.100	61.100	**61.100**	6.000
6	BD	Sp Ed Elem Prgrm Spec	X	4.000	4.000	**4.000**	
6	AD	Teacher, Infants & Toddlers	X				
6	AD	Teacher, Preschool Education	X			**18.000**	18.000
6	AD	Teacher, Special Education	X	22.500	19.800	**20.300**	(2.200)
6	AD	Physical Therapist	X	1.100	1.100	**.800**	(.300)
6	AD	Occupational Therapist	X	2.100	1.700	**1.700**	(.400)
6	AD	Teacher, Beginnings	X	7.000	6.000	**6.000**	(1.000)
6	AD	Teacher, Infants & Toddlers	X	36.300	41.300	**40.700**	4.400
6	AD	Teacher, Preschool Education	X	47.400	53.700	**35.700**	(11.700)
6	AD	Teacher, Vision	X	4.500	3.000	**2.700**	(1.800)
6	AD	Teacher, Special Education	X		1.500	**1.500**	1.500
6	AD	Teacher, Physical Education	X	.200	.200	**.200**	
6	AD	Teacher, Art	X	.200	.200	**.200**	
6	AD	Teacher, General Music	X	.200	.200	**.200**	
6	AD	Physical Therapist	X	28.700	32.100	**32.100**	3.400
6	AD	Occupational Therapist	X	31.500	34.700	**34.700**	3.200
6	AD	Teacher, Auditory	X	4.400	3.000	**3.300**	(1.100)
6	AD	Teacher, Resource	X				
6	AD	Parent Educator	X	1.700	1.700	**2.300**	.600
6	AD	Physical Therapist	X	1.000	1.000	**1.000**	
6	24	Fiscal Specialist I				**1.000**	1.000
6	22	Fiscal Assistant V		1.000	1.000		(1.000)
6	22	Fiscal Assistant V					
6	18	Fiscal Assistant IV		1.000	1.000	**1.000**	
6	18	Fiscal Assistant IV					
6	15	Media Services Technician		1.000	1.000	**1.000**	
6	14	Administrative Secretary I		1.000	1.000	**4.000**	3.000
6	14	Administrative Secretary I					
6	14	Administrative Secretary I				**1.000**	1.000
6	12	Secretary		8.000	8.000	**5.000**	(3.000)
6	12	School Secretary II		1.000	1.000	**1.000**	
6	12	Special Education Paraeducator	X	71.300	73.800	**77.975**	6.675
6	12	Secretary					
6	12	School Secretary II					

INFANTS/TODDLERS & PRESCHOOL

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	12	Special Education Paraeducator	X	21.025	23.425	**19.250**	(1.775)
6	12	Secretary		1.000	1.000		(1.000)
6	11	School Secretary I		1.000	1.000	**1.000**	
6	11	School Secretary I					
	Total Positions			**395.525**	**417.825**	**417.825**	**22.300**

Elementary Learning Centers

Description

The Elementary Learning Centers provide comprehensive special education services, related services, and diagnostic services to students who have a learning and/or language disability or complex learning needs. The program offers a continuum of kindergarten to grade 5 services in several self-contained classes within an elementary school. Due to their disability, students can only achieve measurable academic success in a small structured environment with appropriate supports. These services incorporate students' Individualized Education Programs with the general curriculum or a modified curriculum through such strategies as multi-sensory lessons, assistive technology, reduced class-sizes, curriculum modification, and differential pacing of instruction. Approximately 360 students are currently being served in Elementary Learning Centers.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

ELEMENTARY LEARNING CENTERS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	84.751	**84.751**	
Position Salaries	$4,066,967	**$4,302,113**	$235,146
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	4,066,967	**4,302,113**	235,146
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$4,066,967	**$4,302,113**	$235,146

ELEMENTARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	BD Sp Ed Elem Prgrm Spec	X	6.000	6.000	**6.000**	
6	AD Teacher, Special Education	X	42.000	42.000	**42.000**	
6	12 Special Education Paraeducator	X	36.751	36.751	**36.751**	
	Total Positions		**84.751**	**84.751**	**84.751**	

Secondary Learning Centers

Description

The Secondary Learning Center provides comprehensive special education instruction and related services to students with multiple needs and various disabilities. The program offers a continuum of services at the middle and high school level. Students are served in a combination of self contained and co-taught classes, as well as having opportunities to be fully included with non-disabled peers.

This model incorporates related services that are integrated into special education instruction through a team approach. Multiple interventions, such as multisensory lessons and use of assistive technology, are incorporated into the program. Adjustments such as pacing of instructions and adapted curriculum may be used to address individual student needs. Approximately 600 students are currently being served in Secondary Learning Centers.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

SECONDARY LEARNING CENTERS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	130.875	**143.750**	12.875
Position Salaries	$6,409,193	**$7,114,938**	$705,745
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	6,409,193	**7,114,938**	705,745
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$6,409,193	**$7,114,938**	$705,745

SECONDARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	BD Sp Ed Secondary Prgm Spec	X	7.000	7.000	**7.000**	
6	AD Teacher, Special Education	X	63.500	70.000	**70.000**	6.500
6	12 School Secretary II		5.250	5.250	**5.250**	
6	12 Special Education Paraeducator	X	55.125	61.500	**61.500**	6.375
	Total Positions		**130.875**	**143.750**	**143.750**	**12.875**

School/Community-Based Programs

Description

The School/Community-Based Program (SCB) serves students with moderate, severe, or profound mental retardation, and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The program emphasizes individualized instruction, utilizing the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The SCB model includes the following components: (a) age-appropriate classes, (b) heterogeneous groupings, (c) peer interactions, (d) individualized instruction, and (d) transition and is available in all quad or tri-clusters. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system. Approximately 415 students are being served in school community-based programs.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

SCHOOL/COMMUNITY-BASED

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	166.350	**168.750**	2.400
Position Salaries	$7,209,308	**$7,887,295**	$677,987
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	7,209,308	**7,887,295**	677,987
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$7,209,308	**$7,887,295**	$677,987

SCHOOL/COMMUNITY-BASED

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	AD Teacher, Special Education	X	66.600	67.500	**67.500**	.900
6	12 Special Education Paraeducator	X	99.750	101.250	**101.250**	1.500
	Total Positions		**166.350**	**168.750**	**168.750**	**2.400**

Speech and Language Services

Description

Speech and Language Services are provided for the prevention, assessment, diagnosis, and remediation of communication disabilities for students from birth through age 21. Services focus on the development of oral, gestural, and/or augmentative communication skills and are individualized for each student in accordance with the IEP. Speech and language services are provided through a range of service delivery options to support student access to the general education or fundamental life skills curriculum in the least restrictive environment. Approximately 10,250 students are projected to receive speech services this year.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

SPEECH AND LANGUAGE PROGRAMS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	219.825	**206.000**	(13.825)
Position Salaries	$14,863,953	**$14,511,753**	($352,200)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	14,863,953	**14,511,753**	(352,200)
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 Travel	18,000	**21,303**	3,303
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	18,000	**21,303**	3,303
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$14,881,953	**$14,533,056**	($348,897)

SPEECH AND LANGUAGE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	O Supervisor				**1.000**	1.000
6	O Supervisor		1.000	1.000		(1.000)
6	BD Speech Pathologist	X	202.600	201.900	**201.900**	(.700)
6	AD Teacher, Special Education	X	7.000			(7.000)
6	14 Administrative Secretary I		1.000	1.000	**1.000**	
6	14 Speech/Language Path Asst	X	.800	.800	**.800**	
6	12 Special Education Paraeducator	X	6.125			(6.125)
6	11 Office Assistant IV		1.300	1.300	**1.300**	
	Total Positions		**219.825**	**206.000**	**206.000**	**(13.825)**

Longview School

Description

The Longview School at Spark Matsunaga Elementary School provides services to students five to 21 years of age with severe to profound mental retardation and/or multiple disabilities. The special education staff follows the Fundamental Life Skills curriculum to help students maximize their potential. Students receive instruction to develop skills in the areas of basic academics, communication, mobility, self-help, and transition to adult life. There are approximately 50 students enrolled at Longview School.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

LONGVIEW SCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	33.025	**33.275**	.250
Position Salaries	$1,483,604	**$1,548,313**	$64,709
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	1,483,604	**1,548,313**	64,709
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,483,604	**$1,548,313**	$64,709

LONGVIEW SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	BD Instructional Specialist		1.000	1.000	**1.000**	
6	AD Teacher, Staff Development	X	.250	.500	**.500**	.250
6	AD Teacher, Special Education	X	10.000	10.000	**10.000**	
6	AD Teacher, Physical Education	X	.500	.500	**.500**	
6	AD Teacher, Art	X	.500	.500	**.500**	
6	AD Teacher, General Music	X	.400	.400	**.400**	
6	16 School Admin Secretary		1.000	1.000	**1.000**	
6	12 Special Education Paraeducator	X	17.500	17.500	**17.500**	
6	12 Media Assistant	X	.500	.500	**.500**	
6	11 School Secretary I		.500	.500	**.500**	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	**.875**	
	Total Positions		**33.025**	**33.275**	**33.275**	**.250**

Resource Room, LAD, and Learning for Independence

Description

School-based special education services provide support to students with learning, language or other academic disabilities, who because of their disability require additional support in order to be academically successful in the general education environment. Special education resource rooms are in all MCPS schools. Resource room teachers provide an array of services to students with mild disabilities, while students with more intensive needs are served in Learning and Academic Disabilities (LAD) and Learning for Independence (LFI) classes with opportunities for inclusion in general education classes. Students in grades K-2 may have a diagnostic component to their program as well.

The LFI program is designed for students with complex learning and cognitive needs, including mild to moderate mental retardation. Services are based on the Fundamental Life Skills (FLS) curricula, or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for interaction with general education peers, such as inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and basic academics in the context of general school environments and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for transition into the world of work upon graduation or exit from the school system.

Explanation of Significant Changes

Initiatives include an increase of 31.0 special education teacher positions and $1,208,165 and 27.125 paraeducator positions and $644,924 for FY 2007 to provide improved staffing in secondary Learning and Academic Disabilities programs to ensure the effective delivery of special education services. There also is an increase of 7.0 special education teachers and $327,005 and 8.313 paraeduator positions and $197,638 recommended for the Hours-based Staffing Initiative. This initiative provides funding to implement an hours-based staffing model that will be piloted at Forest Oak and Silver Spring International middle schools. Substitute coverage for these positions is included in the Special Education Instructional Support program budget.

There is also a reduction of 6.0 elementary program specialist positions and $481,420. The coordination of services for students with disabilities performed by these elementary load teachers will be assumed by assistant principals assigned to schools with elementary learning centers, Learning and Academic Disabilities classes, Learning for Independence classes, and School/Community Based classes.

RESOURCE ROOM, LAD, AND LFI

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	1,052.401	**1,236.521**	184.120
Position Salaries	$55,630,954	**$64,810,441**	$9,179,487
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	55,630,954	**64,810,441**	9,179,487
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$55,630,954	**$64,810,441**	$9,179,487

RESOURCE ROOM, LAD, AND LFI

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	BD Sp Ed Elem Prgrm Spec	X	6.000			(6.000)
6	BD Sp Ed Secondary Prgm Spec	X				
6	AD Teacher, Special Education	X	376.400	460.700	**460.700**	84.300
6	AD Teacher, Sp Ed Resource Room	X	246.000	251.000	**250.000**	4.000
6	AD Teacher, Resource	X	55.000	56.000	**56.000**	1.000
6	AD Teacher, Special Education	X	6.000	6.000	**6.000**	
6	20 User Support Specialist I		1.000	1.000	**1.000**	
6	12 Special Education Paraeducator	X	346.001	423.496	**423.371**	77.370
6	12 Spec Ed Itinerant Paraeducator	X	16.000	39.450	**39.450**	23.450
	Total Positions		**1,052.401**	**1,237.646**	**1,236.521**	**184.120**

Extensions Program

Description

The Extensions Program serves students ages seven through 21, who have moderate, severe, or profound mental retardation, or multiple disabilities including mental retardation and/or autism. Students typically have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in the less restrictive setting. The goal of the Extensions Program is to provide intensive educational programming designed to enable students to acquire more appropriate social and communicative skills in order to facilitate their return to a less restrictive educational setting. At the same time, Extensions ensures that students have access to the Fundamental Life Skills Program of study and opportunities to participate in integrated employment and community activities. There are currently 12 students enrolled in this program.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

EXTENSIONS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	13.375	**13.375**	
Position Salaries	$566,602	**$641,011**	$74,409
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	566,602	**641,011**	74,409
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$566,602	**$641,011**	$74,409

EXTENSIONS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
7	BD Social Worker		.500	.500	**.500**	
6	BD Sp Ed Elem Prgrm Spec	X	1.000	1.000	**2.000**	1.000
6	AD Teacher, Special Education	X	4.000	4.000	**3.000**	(1.000)
6	12 Special Education Paraeducator	X	7.875	7.875	**7.875**	
	Total Positions		**13.375**	**13.375**	**13.375**	

Autism Programs

Description

Autism programs serve children from pre-kindergarten through grade 12 who have a diagnosed autism spectrum disorder, and whose needs cannot be met in less restrictive settings. Located in general education schools across the county, the programs provide a highly structured instructional model based on skills development and behavior change. Inclusion in general education classrooms and related services are provided according to individual needs. There are currently 214 students enrolled in the MCPS Autism Program.

Programs for Students with Asperger's Syndrome serve students in Grades 1-8 who have a diagnosis of Asperger's Syndrome. These students access the general education curriculum with enrichment as appropriate and require direct instruction in the areas of coping strategies and prosocial behaviors. Staff identifies and implements those strategies, accommodations and modifications that will enable each student to participate successfully in a less restrictive setting. There are currently 45 students enrolled in the MCPS Asperger's Program.

There are currently 226 students with Autism who receive consultative services from the Autism Unit.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

AUTISM PROGRAMS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	114.700	**134.050**	19.350
Position Salaries	$4,951,664	**$5,794,187**	$842,523
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	4,951,664	**5,794,187**	842,523
02 Contractual Services			
Consultants	28,000	**31,725**	3,725
Other Contractual			
Total Contractual Services	28,000	**31,725**	3,725
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	11,621	**13,753**	2,132
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	11,621	**13,753**	2,132
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$4,991,285	**$5,839,665**	$848,380

AUTISM PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	BD Instructional Specialist		2.500	2.500	**2.500**	
3	BD Psychologist		1.000	1.000	**1.000**	
6	BD Sp Ed Elem Prgrm Spec	X	4.500	4.500	**4.500**	
6	AD Teacher, Special Education	X	36.500	42.000	**42.000**	5.500
6	12 Secretary		.500	.500	**.500**	
6	12 Special Education Paraeducator	X	69.700	83.550	**83.550**	13.850
	Total Positions		**114.700**	**134.050**	**134.050**	**19.350**

Emotional Disabilities Cluster Model

Description

The Emotional Disabilities (ED) Cluster Model provides services within general education schools to students with social, emotional, behavioral and learning challenges that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students are identified with secondary disabilities, such as health impairments, language disabilities and learning disabilities. Students demonstrate average to above average cognitive abilities yet may not demonstrate commensurate academic achievement due to a history of emotional and behavioral difficulties interfering with their ability to participate successfully in educational programs.

ED Cluster Model classes are located in each cluster or quad/tri-cluster. Students in the ED Cluster Model are provided with services such as: individualized instructional accommodations, comprehensive behavior management, alternative learning structures, opportunities for inclusion in general educational classes, and social skills instruction. There are approximately 400 students being served in the ED Cluster Model.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

ED CLUSTER MODEL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	155.500	**166.500**	11.000
Position Salaries	$8,051,200	**$8,649,282**	$598,082
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	8,051,200	**8,649,282**	598,082
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 Travel	20,070	**30,559**	10,489
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	20,070	**30,559**	10,489
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$8,071,270	**$8,679,841**	$608,571

ED CLUSTER MODEL

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	O	Supervisor				**1.000**	1.000
6	O	Supervisor		1.000	1.000		(1.000)
6	BD	Specialist Emotional Disab		1.000	1.000	**1.000**	
7	BD	Social Worker		3.000	3.000	**3.000**	
3	BD	Psychologist		4.000	4.000	**4.000**	
6	BD	Sp Ed Secondary Prgm Spec	X	15.000	16.000	**16.000**	1.000
6	AD	Teacher, Special Education	X	57.000	61.000	**61.000**	4.000
6	14	Administrative Secretary I		1.000	1.000	**1.000**	
6	12	Special Education Paraeducator	X	73.500	79.500	**79.500**	6.000
	Total Positions			**155.500**	**166.500**	**166.500**	**11.000**

Bridge Program

Description

The Bridge Program is designed to meet the needs of students who demonstrate significant social, emotional, learning and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability or Asperger's Syndrome. Some have secondary disabilities such as health impairment, language disability, or learning disability.

Comprehensive behavior management is utilized in the model that includes proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Individualized and comprehensive behavior management strategies and systems are used to promote students' acquisition of skills that allow them to be successful in school. The Bridge Program serves approximately 129 students.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

BRIDGE PROGRAM

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	49.500	**49.500**	
Position Salaries	$2,449,685	**$2,572,230**	$122,545
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	2,449,685	**2,572,230**	122,545
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$2,449,685	**$2,572,230**	$122,545

BRIDGE PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
7	BD Social Worker		2.000	2.000	**2.000**	
3	BD Psychologist		1.000	1.000	**1.000**	
6	AD Teacher, Special Education	X	18.000	18.000	**18.000**	
6	AD Teacher, Physical Education	X	2.000	2.000	**2.000**	
6	AD Teacher, Resource	X	2.000	2.000	**2.000**	
6	12 School Secretary II		2.000	2.000	**2.000**	
6	12 Special Education Paraeducator	X	22.500	22.500	**22.500**	
	Total Positions		**49.500**	**49.500**	**49.500**	

Programs for Deaf and Hard of Hearing

Description

The Deaf and Hard of Hearing (D/HOH) programs provide comprehensive educational services to students with an educationally significant hearing loss, enabling them to develop effective language and communication skills, and providing equal access to the general education environment. Students receive specialized services and supports from birth through age 21, while on-going consultation is provided to school staff. Deaf students with the most significant language and communication needs may receive intensive services in centrally located schools, where three communication options are available – oral/aural, total communication, and cued speech. Itinerant D/HOH teachers travel to students' neighborhood schools or other MCPS facilities providing services in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills. Audiological services, assistive technology, specialized communication services, and interpreting services are also available and provided to students as appropriate. Approximately 330 students are currently receiving D/HOH services.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

PROG. FOR DEAF & HARD OF HEAR.

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	97.175	**99.563**	2.388
Position Salaries	$5,245,107	**$5,482,427**	$237,320
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	5,245,107	**5,482,427**	237,320
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 Travel	27,467	**32,507**	5,040
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	27,467	**32,507**	5,040
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$5,272,574	**$5,514,934**	$242,360

PROG. FOR DEAF & HARD OF HEAR.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	O	Supervisor				**1.000**	1.000
6	O	Supervisor		1.000	1.000		(1.000)
6	BD	Instructional Specialist		2.000	2.000	**2.000**	
6	AD	Teacher, Special Education	X	1.000	1.000	**1.000**	
6	AD	Teacher, Auditory	X	33.000	35.000	**35.000**	2.000
6	AD	Auditory Development Spec	X	7.000	7.000	**7.000**	
6	19	Interpreting Services Coord		1.000	1.000	**1.000**	
6	17	Interpreter Hearing Impair II	X	4.500	4.500	**4.500**	
6	14	Administrative Secretary I		1.000	1.000	**1.000**	
6	14	Interpreter Hearing Impair I	X	29.000	29.000	**29.000**	
6	12	Special Education Paraeducator	X	16.675	17.063	**17.063**	.388
6	10	Office Assistant III		1.000	1.000	**1.000**	
	Total Positions			**97.175**	**99.563**	**99.563**	**2.388**

Programs for Visually Impaired

Description

The Program for the Visually Impaired provides services to students with significant visual impairments enabling them to learn critical compensatory skills and strategies to access the general education environment. Itinerant vision teachers provide services to children from birth to age three in a home-based setting, and to students ages three through twenty-one in their home schools or other MCPS facilities. A centralized preschool class for blind and visually impaired students designed to provide early intervention using a structured multi-sensory approach to learning is also available.

Skills taught include visual utilization, self advocacy, reading and writing Braille, the use of assistive technology and low vision optical aides, organizational strategies, social skills, orientation and mobility training, as well as specialized transition support. Consultation services to school staff concerning accommodations and teaching strategies for visually impaired learners are also provided. Special materials are provided to students who require an alternative format to access the curriculum (i.e. Braille, Tapes, Large Print). Approximately 250 students are served through this program.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

PROGRAMS FOR VISUALLY IMPAIRED

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	19.625	**20.125**	.500
Position Salaries	$1,200,315	**$1,261,294**	$60,979
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	1,200,315	**1,261,294**	60,979
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 Travel	26,167	**30,969**	4,802
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	26,167	**30,969**	4,802
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,226,482	**$1,292,263**	$65,781

PROGRAMS FOR VISUALLY IMPAIRED

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	BD Instructional Specialist		1.000	1.000	**1.000**	
6	AD Teacher, Vision	X	14.000	14.500	**14.500**	.500
6	18 Braillist		1.000	1.000	**1.000**	
6	12 Special Education Paraeducator	X	2.625	2.625	**2.625**	
6	10 Office Assistant III		1.000	1.000	**1.000**	
	Total Positions		**19.625**	**20.125**	**20.125**	**.500**

Physical Disabilities

Description

Physical Disabilities provides a variety of services to students with physical and health-related disabilities which facilitate access to the MCPS curriculum. These services include occupational and physical therapy, special education instruction, and staff consultation and training. Occupational and physical therapy are provided to students with educational disabilities from age three through 21, according to their individualized education plans. Approximately 2,550 students receive occupational therapy and 715 students receive physical therapy. Special education instruction from pre-kindergarten through grade 12 addresses the needs of 35 students at Forest Knolls, Judith Resnik, Lee and Kennedy whose physical disabilities significantly impact educational performance in the general education class. Students generally demonstrate average cognitive ability and exhibit needs in motor development and information processing. Services are provided within the general education environment. Approximately 3,300 students receive services through the Physical Disabilities Program.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

PROGRAMS FOR PHYS DISABLED

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	126.250	**129.400**	3.150
Position Salaries	$7,636,825	**$7,762,489**	$125,664
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	7,636,825	**7,762,489**	125,664
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 Travel	48,811	**60,135**	11,324
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	48,811	**60,135**	11,324
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$7,685,636	**$7,822,624**	$136,988

PROGRAMS FOR PHYS DISABLED

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	O	Supervisor				**1.000**	1.000
6	O	Supervisor		1.000	1.000		(1.000)
6	BD	Instructional Specialist		1.000	1.000	**1.000**	
6	AD	Teacher, Orthopedic	X	10.600	10.000	**10.000**	(.600)
6	AD	Teacher, Physical Education	X	.400	.400	**.400**	
6	AD	Physical Therapist	X	31.600	35.600	**26.100**	(5.500)
6	AD	Occupational Therapist	X	60.900	62.900	**72.400**	11.500
6	14	Administrative Secretary I		1.000	1.000	**1.000**	
6	14	Occupational Therapy Asst	X	1.175	1.175	**1.175**	
6	14	Physical Therapy Assistant	X	1.075	1.075	**1.075**	
6	12	Secretary		1.000	1.000	**1.000**	
6	12	Special Education Paraeducator	X	16.500	14.250	**14.250**	(2.250)
	Total Positions			**126.250**	**129.400**	**129.400**	**3.150**

Transition Services

Description

Transition Services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-school activities. These activities include, but are not limited to, post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.

The Transition Training for Independence Program is a collaborative partnership between Montgomery County Public Schools (MCPS) and the Workforce Development and Continuing Education Division of Montgomery College. It provides students with developmental disabilities, ages 19 through 21 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 mental retardation. Students, ages 18 through 21, which have been in a high school program for four years, are eligible. These students are pursuing a Maryland High School Certificate in a community setting. Functional academics, employment training opportunities and community participation are the focus of this program.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

TRANSITION SERVICES

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	64.500	**65.625**	1.125
Position Salaries	$3,581,328	**$3,807,916**	$226,588
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	89,057	**92,192**	3,135
Subtotal Other Salaries	89,057	**92,192**	3,135
Total Salaries & Wages	3,670,385	**3,900,108**	229,723
02 Contractual Services			
Consultants			
Other Contractual		**30,000**	30,000
Total Contractual Services		**30,000**	30,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	9,543	**12,478**	2,935
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	9,543	**12,478**	2,935
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$3,679,928	**$3,942,586**	$262,658

TRANSITION SERVICES

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	O	Supervisor				**1.000**	1.000
6	O	Supervisor		1.000	1.000		(1.000)
6	BD	Instructional Specialist		1.000	1.000	**1.000**	
6	BD	Sp Ed Secondary Prgm Spec	X	1.000	1.000	**1.000**	
6	AD	Teacher, Sp Ed Transition	X	38.500	38.500	**39.500**	1.000
6	14	Administrative Secretary I		1.000	1.000	**1.000**	
6	12	Special Education Paraeducator	X	22.000	22.000	**22.125**	.125
	Total Positions			**64.500**	**64.500**	**65.625**	**1.125**

Carl Sandburg Learning Center

Description

The Carl Sandburg Learning Center is a special education school that serves elementary students with multiple disabilities, including language impairments, mental retardation, pervasive developmental disorders, and various other learning and emotional disabilities. The program provides a highly structured setting, which ensures access to the MCPS curriculum and the Fundamental Life Skills (FLS) curriculum. There are approximately 90 students enrolled at Carl Sandburg.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

CARL SANDBURG LEARNING CENTER

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	41.325	**41.375**	.050
Position Salaries	$2,120,435	**$2,226,012**	$105,577
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	2,120,435	**2,226,012**	105,577
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$2,120,435	**$2,226,012**	$105,577

CARL SANDBURG LEARNING CENTER

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	O	Principal		1.000	1.000	**1.000**	
3	BD	Psychologist		1.000	1.000	**1.000**	
6	BD	Sp Ed Elem Prgrm Spec	X	2.000	2.000	**2.000**	
6	BD	Media Specialist	X	.500	.500	**.500**	
6	AD	Teacher, Staff Development	X	1.000	1.000	**1.000**	
6	AD	Teacher, Special Education	X	14.000	14.000	**14.000**	
6	AD	Teacher, Physical Education	X	1.000	1.000	**1.000**	
6	AD	Teacher, Art	X	.500	.500	**.500**	
6	AD	Teacher, General Music	X	.500	.500	**.500**	
6	16	School Admin Secretary		1.000	1.000	**1.000**	
6	15	Instructional Data Assistant	X	.200	.250	**.250**	.050
6	12	Special Education Paraeducator	X	16.250	16.250	**16.250**	
6	12	Media Assistant	X	.500	.500	**.500**	
6	11	School Secretary I		1.000	1.000	**1.000**	
6	7	Lunch Hour Aide - Permanent	X	.875	.875	**.875**	
	Total Positions			**41.325**	**41.375**	**41.375**	**.050**

Stephen Knolls School

Description

The Stephen Knolls School provides services to students five to 21 years of age with severe to profound mental retardation and/or multiple disabilities. The special education staff follows the Fundamental Life Skills curriculum as modified by the IEP of each student. Emphasis is placed on the development of basic academic, communication, mobility, self help, and job related skills. The Stephen Knolls staff uses a transdisciplinary approach to help each student maximize his or her potential. There are approximately 50 students enrolled in the school.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

STEPHEN KNOLLS SCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	36.075	**36.400**	.325
Position Salaries	$1,591,774	**$1,706,629**	$114,855
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	1,591,774	**1,706,629**	114,855
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,591,774	**$1,706,629**	$114,855

STEPHEN KNOLLS SCHOOL

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	N	Coordinator		1.000	1.000	**1.000**	
6	BD	Media Specialist	X	.500	.500	**.500**	
6	AD	Teacher, Staff Development	X	.250	.500	**.500**	.250
6	AD	Teacher, Special Education	X	10.500	10.500	**10.500**	
6	AD	Teacher, Physical Education	X	.500	.500	**.500**	
6	AD	Teacher, Art	X	.500	.500	**.500**	
6	AD	Teacher, General Music	X	.400	.400	**.400**	
6	16	School Admin Secretary		1.000	1.000	**1.000**	
6	15	Instructional Data Assistant	X	.300	.375	**.375**	.075
6	12	Special Education Paraeducator	X	19.250	19.250	**19.250**	
6	12	Media Assistant	X	.500	.500	**.500**	
6	11	School Secretary I		.500	.500	**.500**	
6	7	Lunch Hour Aide - Permanent	X	.875	.875	**.875**	
	Total Positions			**36.075**	**36.400**	**36.400**	**.325**

Mark Twain School

Description

The Mark Twain School provides a safe, nurturing, student-centered environment for students with social, emotional, and behavioral disabilities. The school's academic program is based on three components: (1) rigorous instruction with fidelity to the curriculum, (2) a clearly defined system of behavioral expectations and incentives that ensure improved school performance, and (3) specific social skills instruction that enables students to learn problem-solving, decision-making, and coping skills. Students attending Mark Twain School are working to fulfill the requirements of either a diploma or a certificate of attendance. There are approximately 100 students enrolled at Mark Twain.

Explanation of Significant Changes

There is a reduction of 2.6 positions and $86,961 for the Mark Twain School. This reduction is recommended due to decreased enrollment at Mark Twain over the past several years.

MARK TWAIN SCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	71.500	**63.750**	(7.750)
Position Salaries	$3,689,875	**$3,476,845**	($213,030)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	3,689,875	**3,476,845**	(213,030)
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$3,689,875	**$3,476,845**	($213,030)

MARK TWAIN SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	P Principal		1.000	1.000	**1.000**	
6	N Assistant Principal		1.000	1.000	**1.000**	
7	BD Social Worker		2.000	2.000	**2.000**	
3	BD Psychologist		2.000	2.000	**2.000**	
6	BD Media Specialist	X	1.000	1.000	**1.000**	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	2.000	**2.000**	(1.000)
6	AD Teacher, Staff Development	X	1.000	1.000	**1.000**	
6	AD Teacher, Special Education	X	25.500	21.500	**21.500**	(4.000)
6	AD Teacher, Physical Education	X	2.000	2.000	**2.000**	
6	AD Teacher, Diagnostic & Prescrip	X	1.000	1.000	**1.000**	
6	20 User Support Specialist I		1.000	1.000	**1.000**	
6	16 School Admin Secretary		1.000	1.000	**1.000**	
6	15 Career Information Coordinator		1.000	1.000	**1.000**	
6	14 School Financial Assistant		1.000	1.000	**1.000**	
6	14 School Registrar		1.000	1.000	**1.000**	
6	14 Security Assistant - 10 month	X	1.000	1.000	**1.000**	
6	12 School Secretary II		2.000	2.000	**2.000**	
6	12 Special Education Paraeducator	X	22.000	19.250	**19.250**	(2.750)
6	12 Media Assistant		1.000	1.000	**1.000**	
6	11 School Secretary I		1.000	1.000	**1.000**	
	Total Positions		**71.500**	**63.750**	**63.750**	**(7.750)**

Rock Terrace School

Description

The Rock Terrace School serves students ages 12 through 21 who have learning and behavioral needs requiring a highly structured setting. Students access the MCPS curriculum and the Fundamental Life Skills (FLS) curriculum to prepare for full participation in school-to-work programs and vocational and community involvement. There are approximately 100 students enrolled at Rock Terrace School.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

ROCK TERRACE SCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	43.800	**43.875**	.075
Position Salaries	$2,321,192	**$2,454,255**	$133,063
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	2,321,192	**2,454,255**	133,063
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$2,321,192	**$2,454,255**	$133,063

ROCK TERRACE SCHOOL

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	P	Principal		1.000	1.000	**1.000**	
6	N	Assisant Principal		1.000	1.000	**1.000**	
7	BD	Social Worker		2.000	2.000	**2.000**	
3	BD	Psychologist		1.000	1.000	**1.000**	
6	BD	Counselor	X	1.000	1.000	**1.000**	
6	BD	Media Specialist	X	.500	.500	**.500**	
6	AD	Teacher, Staff Development	X	1.000	1.000	**1.000**	
6	AD	Teacher, Special Education	X	15.000	15.000	**15.000**	
6	AD	Teacher, Physical Education	X	.500	.500	**.500**	
6	AD	Teacher, Art	X	.500	.500	**.500**	
6	AD	Teacher, General Music	X	.500	.500	**.500**	
6	16	School Admin Secretary		1.000	1.000	**1.000**	
6	15	Instructional Data Assistant	X	.300	.375	**.375**	.075
6	14	School Financial Assistant		1.000	1.000	**1.000**	
6	14	Security Assistant - 10 month	X	1.000	1.000	**1.000**	
6	12	School Secretary II	X	.500	.500	**.500**	
6	12	Special Education Paraeducator	X	15.000	15.000	**15.000**	
6	12	Media Assistant	X	1.000	1.000	**1.000**	
	Total Positions			**43.800**	**43.875**	**43.875**	**.075**

RICA-Rockville

Description

RICA Rockville is a comprehensive public special education school and therapeutic community-based interagency program jointly operated by the Montgomery County Public Schools (MCPS) and the Maryland State Department of Health and Mental Hygiene (DHMH). RICA provides a day and residential treatment program for students, grades four through 12 with emotional disabilities using an interdisciplinary approach through a highly structured instructional and behavior management program in a safe therapeutic environment. RICA promotes the acquisition of grade and age-appropriate academic, social, and emotional skills and allows students to access the general education curriculum and prepares them to become productive members of a global society. There are approximately 145 students enrolled at RICA Rockville.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

RICA-ROCKVILLE

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	62.950	**63.000**	.050
Position Salaries	$3,432,206	**$3,540,802**	$108,596
Other Salaries			
Supplemental Summer Employment	68,429	**68,429**	
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	48,133	**49,827**	1,694
Other	18,677	**19,334**	657
Subtotal Other Salaries	135,239	**137,590**	2,351
Total Salaries & Wages	3,567,445	**3,678,392**	110,947
02 Contractual Services			
Consultants			
Other Contractual	3,681	**3,681**	
Total Contractual Services	3,681	**3,681**	
03 Supplies & Materials			
Textbooks	8,435	**8,941**	506
Media	8,452	**8,959**	507
Instructional Supplies & Materials	30,993	**32,853**	1,860
Office			
Other Supplies & Materials			
Total Supplies & Materials	47,880	**50,753**	2,873
04 Other			
Local Travel	1,994	**2,360**	366
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,994	**2,360**	366
05 Equipment			
Leased Equipment			
Other Equipment	2,013	**2,013**	
Total Equipment	2,013	**2,013**	
Grand Total	$3,623,013	**$3,737,199**	$114,186

RICA-ROCKVILLE

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	P	Principal		1.000	1.000	**1.000**	
6	N	Assistant Principal		1.000	1.000	**1.000**	
6	BD	Media Specialist	X	1.000	1.000	**1.000**	
6	BD	Sp Ed Secondary Prgm Spec	X	3.000	3.000	**3.000**	
6	AD	Teacher, Staff Development	X	1.000	1.000	**1.000**	
6	AD	Teacher, Special Education	X	27.500	27.500	**27.500**	
6	AD	Teacher, Physical Education	X	2.000	2.000	**2.000**	
6	AD	Teacher, Art	X	.500	.500	**.500**	
6	AD	Teacher, Sp Ed Transition	X	1.000	1.000	**1.000**	
6	16	School Admin Secretary		1.000	1.000	**1.000**	
6	15	Instructional Data Assistant	X	.200	.250	**.250**	.050
6	12	School Secretary II		1.000	1.000	**1.000**	
6	12	Special Education Paraeducator	X	21.250	21.250	**21.250**	
6	12	Media Assistant	X	.500	.500	**.500**	
6	11	School Secretary I		1.000	1.000	**1.000**	
	Total Positions			**62.950**	**63.000**	**63.000**	**.050**

Placement and Assessment Services

Description

The Placement and Assessment Services Unit (PASU) coordinates and monitors the placement of students with disabilities into and out of intensive special education programs through Central Individual Education Program (C-IEP) teams. This includes the C-IEP teams for pre-school aged children. Placement specialists and other C-IEP team members are familiar with public and nonpublic special education programs and services and provide support to parents and school-based staff in identifying appropriate special education services for individual students in the least restrictive environment. Placement specialists provide case management for students and accountability for tuition funds for nonpublic placements.

PASU also implements the provisions of Child Find for parents who choose to enroll their children in private and religious schools. The unit monitors the provision of those services in accordance with federal, state and local requirements. In addition, PASU oversees the provision of funds and authorizes payments for assessments and IEP team meetings held within public schools during the summer.

Explanation of Significant Changes

A projected enrollment decrease of 33 students requiring nonpublic placements results in a decrease of $2,159,273 for tuition. Tuition rate changes for the various nonpublic programs results in an increase of $1,274,608. This is a net reduction of $884,665 for nonpublic placements.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	23.000	**23.000**	
Position Salaries	$1,756,171	**$1,834,313**	$78,142
Other Salaries			
Supplemental Summer Employment	69,830		(69,830)
Professional Substitutes			
Stipends			
Professional Part Time	314,044	**391,140**	77,096
Supporting Services Part Time	7,266		(7,266)
Other			
Subtotal Other Salaries	391,140	**391,140**	
Total Salaries & Wages	2,147,311	**2,225,453**	78,142
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	5,886	**6,239**	353
Office	6,022	**6,383**	361
Other Supplies & Materials			
Total Supplies & Materials	11,908	**12,622**	714
04 Other			
Local Travel	8,678	**10,270**	1,592
Staff Development	2,000	**2,000**	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	33,507,657	**32,672,997**	(834,660)
Total Other	33,518,335	**32,685,267**	(833,068)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$35,677,554	**$34,923,342**	($754,212)

PLACEMENT AND ASSESSMENT SVCS.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	O	Supervisor				**1.000**	1.000
6	O	Supervisor		1.000	1.000		(1.000)
6	N	Coordinator		2.000	2.000		(2.000)
6	N	Coordinator				**2.000**	2.000
6	BD	SRI Liaison Specialist					
6	BD	Instructional Specialist		7.000	7.000	**7.000**	
3	BD	Psychologist		4.000	4.000	**4.000**	
6	AD	Teacher, Special Education	X	1.000	1.000	**1.000**	
6	22	Fiscal Assistant V		1.000	1.000	**1.000**	
6	14	Administrative Secretary I		1.000	1.000	**1.000**	
6	12	Secretary		3.000	3.000	**3.000**	
6	11	Office Assistant IV		1.000	1.000	**1.000**	
6	9	Office Assistant II		2.000	2.000	**2.000**	
	Total Positions			**23.000**	**23.000**	**23.000**	

Medical Assistance and Autism Waiver

Description

The Medical Assistance (MA) program enables Montgomery County Public Schools (MCPS) to seek federal funding for eligible health-related services including speech and language therapy, occupational and physical therapy, audiological services, psychological services, and certain social work services. Transportation services and case management (service coordination) also are covered under the program. All funding obtained from MA is used to supplement, support and enhance existing special education services for students with disabilities. There are approximately 4500 MA eligible students with disabilities.

The Autism Waiver is also a part of the Medical Assistance Program. The Autism Waiver provides home and community-based services not typically provided by Medical Assistance to children with autism spectrum disorders as an alternative to residential placement in an intermediate care facility. These services include respite care, intensive individual support services, residential habilitation, therapeutic integration programs, environmental accessibility adaptations, supported employment services, and family training. There are currently 175 students and families enrolled in the Autism Waiver Program.

Explanation of Significant Changes

There is a reduction of $933,636 in expenditures for FY 2007. This is due to a decrease in expected revenue resulting from changes in the participation rates among providers, Medical Assistance eligibility of the student population, and changes in the Code of Maryland Regulations (COMAR). Existing programs will be provided in locally funded programs.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	112.550	**95.100**	(17.450)
Position Salaries	$3,324,069	**$2,924,577**	($399,492)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	587,815		(587,815)
Other			
Subtotal Other Salaries	587,815		(587,815)
Total Salaries & Wages	3,911,884	**2,924,577**	(987,307)
02 Contractual Services			
Consultants			
Other Contractual	150,000	**230,953**	80,953
Total Contractual Services	150,000	**230,953**	80,953
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	950,399	**1,004,070**	53,671
Utilities			
Miscellaneous	80,953		(80,953)
Total Other	1,031,352	**1,004,070**	(27,282)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$5,093,236	**$4,159,600**	($933,636)

MEDICAL ASSIST & AUTISM WAIVER

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	N	Coordinator		1.000	1.000	**1.000**	
3	BD	Psychologist					
6	AD	Teacher, Special Education	X				
6	27	Project Specialist		1.000	1.000	**1.000**	
6	22	Fiscal Assistant V		1.000	1.000	**1.000**	
6	18	Instructional Equip Technician		1.000			(1.000)
6	14	Account Assistant III		1.000	1.000	**1.000**	
6	12	Secretary				**1.000**	1.000
6	12	Spec Ed Itinerant Paraeducator	X	106.550	90.100	**90.100**	(16.450)
6	12	Special Education Paraeducator	X				
6	10	Office Assistant III		1.000	1.000		(1.000)
	Total Positions			**112.550**	**95.100**	**95.100**	**(17.450)**

Equity Assurance and Compliance

Description

The Equity Assurance and Compliance Unit (EACU) works to guarantee students with disabilities and their parent(s)/guardians(s) procedural safeguards under the Individuals with Disabilities Education Act 2004 (IDEA). This is achieved through the provision of training and technical support to schools in compliance with applicable laws and regulations and by monitoring the overrepresentation of minority students in special education. EACU promotes effective strategies and procedures to address such disproportionality.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	11.000	**11.000**	
Position Salaries	$770,756	**$794,184**	$23,428
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	69,657	**69,657**	
Supporting Services Part Time	29,005	**5,176**	(23,829)
Other			
Subtotal Other Salaries	98,662	**74,833**	(23,829)
Total Salaries & Wages	869,418	**869,017**	(401)
02 Contractual Services			
Consultants			
Other Contractual	636,148	**581,148**	(55,000)
Total Contractual Services	636,148	**581,148**	(55,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,000	**6,360**	360
Other Supplies & Materials	5,779	**347**	(5,432)
Total Supplies & Materials	11,779	**6,707**	(5,072)
04 Other			
Local Travel	1,100	**1,302**	202
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	13,000	**13,000**	
Total Other	14,100	**14,302**	202
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$1,531,445	**$1,471,174**	($60,271)

EQUITY ASSURANCE & COMPLIANCE

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	Q	Attorney					
6	O	Supervisor				**1.000**	1.000
6	O	Supervisor		1.000	1.000		(1.000)
6	BD	Instructional Specialist		4.000	4.000	**4.000**	
6	18	Paralegal		2.000	2.000	**2.000**	
6	15	Legal Secretary					
6	14	Administrative Secretary I		1.000	1.000	**1.000**	
6	12	Secretary		2.000	2.000	**2.000**	
6	11	Office Assistant IV		1.000	1.000	**1.000**	
	Total Positions			**11.000**	**11.000**	**11.000**	

Special Education Instructional Support

Description

The Special Education Instructional Support program includes nonposition resources from the Department of Special Education, the Division of School-Based Special Education Services, and the Division of Preschool Special Education and Related Services. This program includes supplemental summer employment, professional substitutes, stipends, consultants, contractual services, and funds for local travel, as well as special education textbooks, instructional materials, and equipment. These funds are allocated to schools and programs based on enrollment and program need.

Explanation of Significant Changes

In FY 2006, a contract was awarded to 4 GL School Solutions to develop a new web-based Individualized Education Program (IEP) system. System implementation in FY 2007 requires $431,240 for annual system maintenance and training support.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	1.000	**1.000**	
Position Salaries	$103,836	**$86,117**	($17,719)
Other Salaries			
Supplemental Summer Employment	1,230,678	**1,231,380**	702
Professional Substitutes	2,000,678	**2,162,654**	161,976
Stipends	54,889	**175,401**	120,512
Professional Part Time	38,489	**35,489**	(3,000)
Supporting Services Part Time	1,641,993	**2,277,255**	635,262
Other	41,922	**43,398**	1,476
Subtotal Other Salaries	5,008,649	**5,925,577**	916,928
Total Salaries & Wages	5,112,485	**6,011,694**	899,209
02 Contractual Services			
Consultants	32,812	**32,812**	
Other Contractual	132,533	**382,533**	250,000
Total Contractual Services	165,345	**415,345**	250,000
03 Supplies & Materials			
Textbooks	180,561	**218,290**	37,729
Media	9,752	**22,210**	12,458
Instructional Supplies & Materials	1,429,771	**1,562,727**	132,956
Office	25,178	**26,688**	1,510
Other Supplies & Materials	101,580	**123,720**	22,140
Total Supplies & Materials	1,746,842	**1,953,635**	206,793
04 Other			
Local Travel	46,449	**44,616**	(1,833)
Staff Development	10,536	**10,536**	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	41,909	**41,909**	
Total Other	98,894	**97,061**	(1,833)
05 Equipment			
Leased Equipment			
Other Equipment	167,382	**181,734**	14,352
Total Equipment	167,382	**181,734**	14,352
Grand Total	$7,290,948	**$8,659,469**	$1,368,521

SPEC. ED. INSTRUCT. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	AD Teacher, Staff Development	X	1.000	1.000	**1.000**	
	Total Positions		**1.000**	**1.000**	**1.000**	

Special Education Administration

Description

The Special Education Administration (SEA) program includes all administrative positions from the Department of Special Education Services, the Department of Special Education Operations, the Division of School-Based Special Education, and the Division of Preschool Special Education and Related Services. These administrative offices provide support to all Montgomery County Public Schools (MCPS) school-based and nonschool-based special education programs as well as nonpublic special education programs.

Explanation of Significant Changes

In FY 2006, a contract was awarded to 4 GL School Solutions to develop a new web-based Individualized Education Program (IEP) system. System implementation in FY 2007 requires 1.5 positions and $86,797.

SPECIAL ED. ADMINISTRATION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	38.000	**40.500**	2.500
Position Salaries	$3,244,545	**$3,546,631**	$302,086
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	3,244,545	**3,546,631**	302,086
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$3,244,545	**$3,546,631**	$302,086

SPECIAL ED. ADMINISTRATION

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
6	Q	Director II		2.000	2.000	**2.000**	
6	Q	Attorney		1.000	1.000	**1.000**	
6	P	Director I					
6	P	Director I		1.000	1.000	**1.000**	
6	P	Director I		1.000	1.000	**1.000**	
6	O	Supervisor				**7.000**	7.000
6	O	Supervisor		7.000	7.000		(7.000)
6	M	Assistant Attorney		1.000	1.000	**1.000**	
6	BD	Instructional Specialist		2.000	3.000	**3.000**	1.000
6	BD	Instructional Specialist		10.500	10.500	**10.500**	
6	BD	Instructional Specialist		1.000	1.000	**1.000**	
7	BD	Social Worker					
6	22	Data Systems Specialist		1.000	1.000	**1.000**	
6	18	Instructional Equip Technician			1.000	**1.000**	1.000
6	15	Administrative Secretary II		2.000	2.000	**2.000**	
6	15	Legal Secretary		1.000	1.000	**1.000**	
6	14	Administrative Secretary I		1.000	1.000	**1.000**	
6	14	Administrative Secretary I		1.000	1.000	**1.000**	
6	14	Administrative Secretary I		1.000	1.000	**1.000**	
6	13	Data Systems Operator I			1.000	**1.000**	1.000
6	12	Secretary		3.000	3.000	**3.000**	
6	11	Office Assistant IV		1.000	1.000	**1.000**	
6	9	Office Assistant II		.500			(.500)
	Total Positions			**38.000**	**40.500**	**40.500**	**2.500**

Special Education and Student Services Leadership

Description

The Office of Special Education and Student Services (OSESS) is comprised of three departments: the Department of Special Education Services, Department of Special Education Operations, and Department of Student Services, which includes alternative programs and Linkages to Learning. OSESS delivers coordinated student services, special education services, and alternative program options to students; develops community outreach; and establishes partnerships with human services agencies and postsecondary institutions. The office promotes communication with diverse community interests and perspectives and is closely aligned with county government agencies to maximize collaboration between mental health, medical, social services, police, juvenile justice personnel, and other community agencies to meet the complex needs of students and families.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages			
Total Positions (FTE)	6.000	**6.000**	
Position Salaries	$502,166	**$529,227**	$27,061
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	3,200	**3,200**	
Supporting Services Part Time	4,624	**4,787**	163
Other			
Subtotal Other Salaries	7,824	**7,987**	163
Total Salaries & Wages	509,990	**537,214**	27,224
02 Contractual Services			
Consultants			
Other Contractual	32,945	**32,945**	
Total Contractual Services	32,945	**32,945**	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	4,072	**4,072**	
Other Supplies & Materials			
Total Supplies & Materials	4,072	**4,072**	
04 Other			
Local Travel	1,460	**1,728**	268
Staff Development	10,927	**10,927**	
Insurance & Employee Benefits			
Utilities	16,000	**16,000**	
Miscellaneous			
Total Other	28,387	**28,655**	268
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	$575,394	**$602,886**	$27,492

SPED & STUDENT SVCS LEADERSHIP

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1		Associate Superintendent		1.000	1.000	**1.000**	
1	N	Asst. to Assoc Supt		1.000	1.000	**1.000**	
1	27	Fiscal Supv		1.000	1.000	**1.000**	
1	17	Admin Services Manager I		1.000	1.000	**1.000**	
1	15	Administrative Secretary II		1.000	1.000	**1.000**	
1	14	Administrative Secretary I		1.000	1.000	**1.000**	
	Total Positions			**6.000**	**6.000**	**6.000**	

Alternative Programs

Description

While a quality education is a fundamental right of every child, some students are unable to achieve this goal in a traditional school. Alternative programs provide educational experiences for adolescents who have not been successful in regular schools due to delinquency, truancy, substance abuse, or disruptive behavior. Individualized instruction is provided in small settings using the MCPS Program of Studies. Daily classroom meetings and field experiences are used to enhance self-esteem and assist students to address their behavior or social problems. Most of the programs provide an alternative setting for 12-18 months. Emphasis is placed on returning students to school when appropriate academic, behavioral and social skills have been demonstrated for a consistent period of time. Currently, there are 10 alternative programs as listed below:

Emory Grove
Fleet Street
Glenmont
Hadley Farms
Karma Academy
Kingsley Wilderness Project
McKenney Hills
Phoenix at McKenney Hills
Phoenix at Emory Grove
Randolph Academy

Explanation of Significant Changes

In FY 2007, the Department of Alternative Programs is abolished. There is a reduction of a 1.0 director position and $125,486, along with an increase of a 1.0 coordinator position and $90,000 resulting in a net reduction of $35,486. The Summer School and Evening High School programs are transferred to the Office of School Performance. The remaining positions and other resources dedicated to Alternative Programs are transferred to the Department of Student Services.

ALTERNATIVE PROGRAMS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	119.850	102.850	**120.850**	1.000
Position Salaries	$7,924,406	$6,827,888	**$8,162,513**	$238,107
Other Salaries				
Supplemental Summer Employment	83,613	83,613	**83,613**	
Professional Substitutes	16,707	17,291	**17,291**	584
Stipends				
Professional Part Time	125,448	120,818	**120,818**	(4,630)
Supporting Services Part Time	69,819	72,277	**72,277**	2,458
Other				
Subtotal Other Salaries	295,587	293,999	**293,999**	(1,588)
Total Salaries & Wages	8,219,993	7,121,887	**8,456,512**	236,519
02 Contractual Services				
Consultants	6,274	6,274	**6,274**	
Other Contractual	152,874	163,214	**171,469**	18,595
Total Contractural Services	159,148	169,488	**177,743**	18,595
03 Supplies & Materials				
Textbooks	22,862	22,862	**23,388**	526
Media				
Instructional Supplies & Materials	140,092	138,795	**166,817**	26,725
Office	8,862	8,862	**8,862**	
Other Supplies & Materials				
Total Supplies & Materials	171,816	170,519	**199,067**	27,251
04 Other				
Local Travel	9,742	11,530	**23,851**	14,109
Staff Development	643	643	**1,926**	1,283
Insurance & Employee Benefits	188	188	**188**	
Utilities				
Miscellaneous	102,166	102,166	**102,167**	1
Total Other	112,739	114,527	**128,132**	15,393
05 Equipment				
Leased Equipment				
Other Equipment			**5,880**	5,880
Total Equipment			**5,880**	5,880
Grand Total	$8,663,696	$7,576,421	**$8,967,334**	$303,638

ALTERNATIVE PROGRAMS

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	P	Director		1.000			(1.000)
2	O	Supervisor		1.000	1.000	**1.000**	
2	N	Coordinator				**2.000**	2.000
2	N	Coordinator		2.000	3.000		(2.000)
2	BD	Instruct Assessment Spec		2.000		**2.000**	
3	BD	Instruct Assessment Spec		3.000		**3.000**	
3	BD	Psychologist		6.000		**6.000**	
3	BD	Speech Pathologist		2.000		**2.000**	
2	BD	Instructional Specialist		1.000	1.000	**1.000**	
3	BD	Instructional Specialist		1.000	1.000	**1.000**	
7	BD	Pupil Personnel Worker		1.000	1.000	**1.000**	
3	BD	Counselor	X	2.000	2.000	**2.000**	
3	BD	Media Specialist	X	1.000	1.000	**1.000**	
3	AD	Teacher, Alternative Programs	X	24.000	25.000	**25.000**	1.000
3	AD	Teacher, Staff Development	X	1.000	1.000	**1.000**	
3	AD	Teacher, Alternative Programs	X	32.700	32.700	**32.700**	
6	AD	Teacher, Special Education	X				
3	AD	Teacher, Resource	X	9.000	9.000	**9.000**	
2	14	Administrative Secretary I		3.000	3.000	**3.000**	
2	14	School Registrar		1.000	1.000	**1.000**	
2	14	Security Assistant - 10 month	X			**4.000**	4.000
3	14	Security Assistant - 10 month	X	4.000			(4.000)
2	12	Secretary				**1.000**	1.000
3	12	Secretary		1.000		**1.000**	
2	12	School Secretary II		.800	.800	**.800**	
2	11	Office Assistant IV		1.000	1.000	**1.000**	
3	11	Paraeducator	X	19.350	19.350	**19.350**	
	Total Positions			**119.850**	**102.850**	**120.850**	**1.000**

Evening High School

Description

Evening high school programs offer extended hours programs to help residents complete course requirements for the high school diploma or to review high school subjects to update skills or meet requirements for advanced academic work. Evening High School is one way that the school system is working to meet the needs of students with challenging, varied, and accessible learning opportunities.

Explanation of Significant Changes

In FY 2007, responsibility for oversight of this program is realigned to the Office of School Performance.

EVENING HIGH SCHOOL

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment	1,265,893	1,258,949	**1,258,949**	(6,944)
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	1,265,893	1,258,949	**1,258,949**	(6,944)
Total Salaries & Wages	1,265,893	1,258,949	**1,258,949**	(6,944)
02 Contractual Services				
Consultants				
Other Contractual		7,500	**7,500**	7,500
Total Contractural Services		7,500	**7,500**	7,500
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	72,959	77,337	**77,337**	4,378
Office				
Other Supplies & Materials				
Total Supplies & Materials	72,959	77,337	**77,337**	4,378
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$1,338,852	$1,343,786	**$1,343,786**	$4,934

Adult Education

Description

The Adult Education program promotes active, lifelong learning through vocational and personal enrichment classes. Programs include courses in are, business, computers, foods and nutrition, foreign language, music, and parenting classes as well as educational tours. Programs for youth include SAT preparation classes.

Explanation of Significant Changes

There is a decrease of $3,773,927 and 4.6 positions as a result of the Adult Education Enterprise Fund programs moving to Montgomery College and the Montgomery County Department of Recreation for FY 2007. Also, $27,746 for the Career Camps program previously budgeted as part of Adult Education Fund is now budgeted in the Division of Career and Technology Education in the Office of Curriculum and Instructional Programs.

ADULT EDUCATION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	4.600			(4.600)
Position Salaries	$280,474			$(280,474)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	7,200			(7,200)
Professional Part Time	1,208,465			(1,208,465)
Supporting Services Part Time	116,888			(116,888)
Other	276,580			(276,580)
Subtotal Other Salaries	1,609,133			(1,609,133)
Total Salaries & Wages	1,889,607			(1,889,607)
02 Contractual Services				
Consultants				
Other Contractual	1,185,150			(1,185,150)
Total Contractural Services	1,185,150			(1,185,150)
03 Supplies & Materials				
Textbooks	204,386			(204,386)
Media				
Instructional Supplies & Materials	68,545			(68,545)
Office	12,500			(12,500)
Other Supplies & Materials	46,510			(46,510)
Total Supplies & Materials	331,941			(331,941)
04 Other				
Local Travel	4,792			(4,792)
Staff Development	2,600			(2,600)
Insurance & Employee Benefits	190,028			(190,028)
Utilities				
Miscellaneous	171,075			(171,075)
Total Other	368,495			(368,495)
05 Equipment				
Leased Equipment				
Other Equipment	26,480			(26,480)
Total Equipment	26,480			(26,480)
Grand Total	$3,801,673			$(3,801,673)

ADULT EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
41	BD Instructional Specialist		2.600			(2.600)
3	BD Instructional Specialist					
3	26 ESOL/ABE Specialist					
41	11 Office Assistant IV		2.000			(2.000)
	Total Positions		**4.600**			**(4.600)**

Summer School

Description

The Summer School program provides academic opportunities for students beyond the school year and is an important component of our effort to provide a high-quality, world-class education. At the high school level, the program offers students additional opportunities for credit recovery from failed courses and for receiving original credit in major subject areas. Elective courses are also offered for those students who desire to fulfill basic requirements for graduation. The middle school program is designed to include classes for intervention in grade-level mathematics and reading as well as classes to maximize the potential for success in above-level mathematics. The main focus of the elementary school program is to offer enrichment courses in reading and mathematics with additional courses being offered in art and computers. ESOL and Special Education classes are offered at all grade levels in an effort to provide an even more diversified program to our students.

Explanation of Significant Changes

In FY 2007, the Department of Alternative Programs is discontinued, and its functions spread to other units. As a result of this change, there is a reduction of a 1.0 administrative secretary, a 1.0 office assistant, a 1.0 fiscal assistant and $127,948. The Summer School and Evening High School programs are transferred to the Office of School Performance. This change will facilitate the alignment of these programs with the MCPS curriculum and instructional practices.

SUMMER SCHOOL

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	7.200	4.200	**6.800**	(.400)
Position Salaries	$402,761	$308,166	**$398,167**	$(4,594)
Other Salaries				
Supplemental Summer Employment	1,518,416	1,591,716	**1,398,850**	(119,566)
Professional Substitutes	25,194	28,245	**28,244**	3,050
Stipends				
Professional Part Time	1,075	1,075	**1,075**	
Supporting Services Part Time	215,943	223,544	**223,544**	7,601
Other	21,069	15,231	**15,231**	(5,838)
Subtotal Other Salaries	1,781,697	1,859,811	**1,666,944**	(114,753)
Total Salaries & Wages	2,184,458	2,167,977	**2,065,111**	(119,347)
02 Contractual Services				
Consultants				
Other Contractual	16,080	17,180	**17,180**	1,100
Total Contractural Services	16,080	17,180	**17,180**	1,100
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	28,254	73,679	**73,679**	45,425
Office	6,834	6,834	**6,834**	
Other Supplies & Materials				
Total Supplies & Materials	35,088	80,513	**80,513**	45,425
04 Other				
Local Travel	3,524	4,380	**4,380**	856
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	21,809	24,475	**24,475**	2,666
Total Other	25,333	28,855	**28,855**	3,522
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$2,260,959	$2,294,525	**$2,191,659**	$(69,300)

SSS

SUMMER SCHOOL

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	N	Coordinator				**1.000**	1.000
2	BD	Instructional Specialist		1.400	1.400	**2.000**	.600
2	24	Fiscal Specialist I		1.000	1.000	**1.000**	
2	15	Administrative Secretary II		1.000			(1.000)
2	13	Fiscal Assistant I		1.000		**1.000**	
2	11	Office Assistant IV		1.000	1.000	**1.000**	
3	11	Office Assistant IV		1.000			(1.000)
2	11	Office Assistant IV		.800	.800	**.800**	
	Total Positions			**7.200**	**4.200**	**6.800**	**(.400)**

Counseling and Student Services

Description

The Department of Student Services (DSS) includes the following units: School Counseling Services, Psychological Services, Pupil Personnel Services, International Student Admissions, Student Affairs, Court Liaison, and three field offices located across the county. In addition, DSS develops and maintains partnerships with county government agencies, private for-profit and non-profit organizations, churches, and other community groups that serve students and their families.

At the school level, DSS supports the academic success and emotional well-being of all students through a coordinated student services team of counselors, school psychologists and pupil personnel workers that provides direct and consultative services and helps families connect with community resources. Also, this team assists school staff in supporting the social and emotional needs of students in order to better ensure academic achievement. The work of the coordinated student services team is supported and enhanced through the provision of a wide range of services delivered by school nurses and health technicians through a formal partnership with the Department of Health and Human Services

DSS also provides services to students, families, and school personnel, as needed, in other areas such as suspension and expulsion hearings, student government programs, truancy intervention, international student registration, child abuse and neglect training, mental health crisis response, homeless student registration, student transfers, and home instruction by parents.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

COUNSELING & STUDENT SVCS.

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	649.000	657.500	**657.500**	8.500
Position Salaries	$50,358,347	$52,851,604	**$52,851,604**	$2,493,257
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	15,980	15,980	**15,980**	
Professional Part Time	148,000	148,000	**148,000**	
Supporting Services Part Time	622,184	652,002	**652,002**	29,818
Other	2,607	2,699	**2,699**	92
Subtotal Other Salaries	788,771	818,681	**818,681**	29,910
Total Salaries & Wages	51,147,118	53,670,285	**53,670,285**	2,523,167
02 Contractual Services				
Consultants				
Other Contractual	255,030	255,030	**255,030**	
Total Contractural Services	255,030	255,030	**255,030**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	1,182			(1,182)
Office	8,555	8,555	**8,555**	
Other Supplies & Materials				
Total Supplies & Materials	9,737	8,555	**8,555**	(1,182)
04 Other				
Local Travel	10,286	12,173	**12,173**	1,887
Staff Development		1,182	**1,182**	1,182
Insurance & Employee Benefits				
Utilities				
Miscellaneous	17,050	13,650	**13,650**	(3,400)
Total Other	27,336	27,005	**27,005**	(331)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$51,439,221	$53,960,875	**$53,960,875**	$2,521,654

COUNSELING & STUDENT SVCS.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
7	Q	Director II				**1.000**	1.000
7	Q	Director		1.000	1.000		(1.000)
7	P	Director I				**3.000**	3.000
7	P	Supervisor, Spec Ed/Pupil Svcs		3.000	3.000		(3.000)
7	O	Supervisor				**3.000**	3.000
7	O	Supervisor, Guidance Services		1.000	1.000		(1.000)
7	O	Supervisor, Psychological Svcs		1.000	1.000		(1.000)
7	O	Supv, Pupil Personnel Svcs		1.000	1.000		(1.000)
7	N	Coordinator, Student Affairs		1.000	1.000		(1.000)
7	N	Coordinator				**1.000**	1.000
7	BD	Pupil Personnel Worker		43.000	43.000	**43.000**	
3	BD	Psychologist		68.000	69.000	**69.000**	1.000
3	BD	Counselor, Elementary	X	126.000	129.000	**129.000**	3.000
3	BD	Counselor, Secondary	X	103.000	103.000	**103.000**	
3	BD	Counselor, Resource	X	24.000	24.000	**24.000**	
3	BD	Counselor, Secondary	X	147.000	149.500	**149.500**	2.500
3	BD	Counselor, Resource	X	24.000	24.000	**24.000**	
7	BD	Court Liaison Specialist		1.000	1.000	**1.000**	
7	BD	Instructional Specialist		7.000	7.000	**7.000**	
3	15	Career Information Coordinator		24.000	25.000	**25.000**	1.000
7	15	Administrative Secretary II		1.000	1.000	**1.000**	
7	14	Administrative Secretary I		4.000	4.000	**4.000**	
2	12	School Secretary II		38.000	38.000	**38.000**	
2	12	School Secretary II		24.000	25.000	**25.000**	1.000
7	12	Secretary		7.000	7.000	**7.000**	
	Total Positions			**649.000**	**657.500**	**657.500**	**8.500**

International Student Admissions Office

Description

The International Student Admissions Office (ISAO) facilitates the enrollment of eligible international students, foreign students, and U.S. citizen students coming from foreign schools into the Montgomery County Public Schools (MCPS). Consistent and efficient procedures are in place to ensure that the students are admitted to MCPS in a timely fashion and assigned to appropriate educational programs to continue their formal schooling. ISAO works in collaboration with schools, the Division of ESOL/Bilingual Programs, Montgomery County School Health Services, the Department of Early Childhood Services, the Department of Special Education, the Enrollment and Attendance Unit, the Division of Long Range Planning, and the Division of the Controller to make enrollment decisions. The ISAO also collaborates with the United States Department of Homeland Security and Department of State to ensure compliance with existing regulations.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

INT'L STUDENT ADMISSIONS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	8.000	8.000	**8.000**	
Position Salaries	$436,862	$453,241	**$453,241**	$16,379
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	22,629	22,629	**22,629**	
Supporting Services Part Time	22,685	23,484	**23,484**	799
Other				
Subtotal Other Salaries	45,314	46,113	**46,113**	799
Total Salaries & Wages	482,176	499,354	**499,354**	17,178
02 Contractual Services				
Consultants				
Other Contractual	3,636	3,636	**3,636**	
Total Contractural Services	3,636	3,636	**3,636**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	7,849	7,849	**7,849**	
Other Supplies & Materials				
Total Supplies & Materials	7,849	7,849	**7,849**	
04 Other				
Local Travel	536	634	**634**	98
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	536	634	**634**	98
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$494,197	$511,473	**$511,473**	$17,276

INT'L STUDENT ADMISSIONS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
7	O Supervisor				**1.000**	1.000
7	O Supervisor		1.000	1.000		(1.000)
7	BD Intnl Students Admission Spec		1.000	1.000	**1.000**	
7	14 School Registrar		3.000	3.000	**3.000**	
7	12 Secretary		1.000	1.000	**1.000**	
7	10 Office Assistant III		2.000	2.000	**2.000**	
	Total Positions		**8.000**	**8.000**	**8.000**	

Home and Hospital Teaching

Description

The Home and Hospital Teaching program provides short-term, individualized instruction for Montgomery County Public Schools (MCPS) students who are unable to attend their regular day school programs for medical, pregnancy, or administrative reasons. Students receive current structured academic lessons to obtain course objectives, and they earn grades towards credits to progress to the next grade.

Explanation of Significant

In FY 2007, resources for the Home and Hospital program are realigned to the Department of Student Services.

HOME AND HOSPITAL TEACHING

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	3.000	**3.000**	
Position Salaries	$221,324	$233,539	**$233,539**	$12,215
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	751,867	747,885	**747,885**	(3,982)
Supporting Services Part Time	11,159	11,552	**11,552**	393
Other				
Subtotal Other Salaries	763,026	759,437	**759,437**	(3,589)
Total Salaries & Wages	984,350	992,976	**992,976**	8,626
02 Contractual Services				
Consultants				
Other Contractual	34,490	36,690	**36,690**	2,200
Total Contractural Services	34,490	36,690	**36,690**	2,200
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	11,718	11,718	**11,718**	
Office	994	994	**994**	
Other Supplies & Materials				
Total Supplies & Materials	12,712	12,712	**12,712**	
04 Other				
Local Travel	49,029	60,511	**60,511**	11,482
Staff Development				
Insurance & Employee Benefits	12,301	12,301	**12,301**	
Utilities				
Miscellaneous				
Total Other	61,330	72,812	**72,812**	11,482
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$1,092,882	$1,115,190	**$1,115,190**	$22,308

HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
2	BD Instructional Specialist		1.000	1.000	**1.000**	
2	AD Teacher		1.000	1.000	**1.000**	
2	12 Secretary		1.000	1.000	**1.000**	
	Total Positions		**3.000**	**3.000**	**3.000**	

School Safety and Security

Description

The Department of School Safety and Security ensures a safe and secure environment for students and staff through partnerships with the school community, providing support, resources, and training to all schools and facilities and using technology to provide the highest level of service in supporting the common goal of Success for Every Student.

The department provides 24-hour security services for Montgomery County Public Schools. The department staff cooperates and maintains close liaison with local, state, and federal law enforcement agencies and all school administrators.

Department staff members design, develop, and conduct safety and security training programs for all security staff, school-based administrators, plant operations, transportation staff, new teachers, and others on request. They provide emergency response to critical incidents, assess serious incident needs, and provide security resources in liaison with police and fire/rescue agencies. Department staff members perform site evaluations and review construction plans for safety and security concerns in new and modernization construction projects. They also provide security support and perform security assessments for all existing schools. Department staff members investigate and recommend corrective action regarding safety issues involving bloodborne pathogens and fire evacuations, and they oversee the school system's comprehensive safety program. They work with all schools and facilities to develop their individual comprehensive crisis plan.

The department works closely with school administrators to ensure the proper supervision of security personnel assigned to all secondary schools and other facilities. Principals rely on school-based security team leaders and assistants to recognize and report incidents of violence, drug/alcohol use and possession, property damage, and theft committed by students during the school day. Security staff is called upon to provide insight regarding the condition of a student suspected to be under the influence of drugs or alcohol. With an increasingly diverse student population in the schools, security staff must be prepared to communicate effectively with students of different cultural and ethnic backgrounds. Security staff is mindful of the loss/crime prevention responsibility of their jobs. A multi-faceted safety and security program is critical to creating a safe and secure learning environment and protecting school system assets.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

SCHOOL SAFETY AND SECURITY

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	195.000	199.000	**199.500**	4.500
Position Salaries	$6,762,797	$7,268,686	**$7,268,686**	$505,889
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	109,633	113,492	**113,492**	3,859
Other	25,989	26,904	**26,904**	915
Subtotal Other Salaries	135,622	140,396	**140,396**	4,774
Total Salaries & Wages	6,898,419	7,409,082	**7,409,082**	510,663
02 Contractual Services				
Consultants				
Other Contractual	91,922	91,922	**91,922**	
Total Contractural Services	91,922	91,922	**91,922**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	3,605	3,605	**3,605**	
Other Supplies & Materials	26,845	26,845	**26,845**	
Total Supplies & Materials	30,450	30,450	**30,450**	
04 Other				
Local Travel	1,000	1,184	**1,184**	184
Staff Development	12,338	12,338	**12,338**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	1,500	1,500	**1,500**	
Total Other	14,838	15,022	**15,022**	184
05 Equipment				
Leased Equipment	37,200	24,948	**24,948**	(12,252)
Other Equipment	14,932	14,932	**14,932**	
Total Equipment	52,132	39,880	**39,880**	(12,252)
Grand Total	$7,087,761	$7,586,356	**$7,586,356**	$498,595

SCHOOL SAFETY AND SECURITY

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
10	Q	Director II				**1.000**	1.000
10	Q	Director		1.000	1.000		(1.000)
10	O	Assistant Director II				**1.000**	1.000
10	O	Assistant Director		1.000	1.000		(1.000)
10	23	Staff Development Spec		1.000	1.000	**1.000**	
10	22	Cluster Security Coordinator		6.000	6.000	**6.000**	
2	16	Security Team Leader	X	23.000	24.000	**24.000**	1.000
10	15	Administrative Secretary II		1.000	1.000	**1.000**	
2	14	Security Assistant - 10 month	X	67.000	68.000	**68.000**	1.000
2	14	Security Assistant - 10 month	X	83.000	85.000	**85.000**	2.000
2	14	Security Assistant - 10 month	X	1.000	1.000	**1.000**	
10	14	Security Patroller Shift 1		1.000	1.000	**1.000**	
10	14	Security Patroller Shift 2		3.000	3.000	**3.500**	.500
10	14	Security Patroler Shift 3		2.000	2.000	**2.000**	
10	12	Secretary		1.000	1.000	**1.000**	
10	12	CESC Security Monitor		1.000	1.000	**1.000**	
10	11	Security Sys Monitor Shft 2		2.000	2.000	**2.000**	
10	11	Security Sys Monitor Shift 3		1.000	1.000	**1.000**	
	Total Positions			**195.000**	**199.000**	**199.500**	**4.500**

Plant Operations and Maintenance

Description

The Plant Operations and Maintenance program includes activities within the divisions of School Plant Operations and Maintenance. The Division of School Plant Operations maintains the comfort and cleanliness of school facilities by supervising and training building service staff, conducting formal inspections of all buildings, managing the inventory of cleaning supplies, and maintaining effective cleaning equipment. The division directs school-based staff that provides cleaning, minor maintenance, and systems monitoring at all schools and facilities. The division trains building service staff on proper building and equipment maintenance. Building service supervisors visit schools frequently for formal and informal inspections, training, and staff counseling to ensure that quality standards are maintained. The division also supplies building service workers and supervision for community activities in schools and represents MCPS on various committees of the county's Office of Community Use of Public Facilities. The division administers funds for housekeeping supplies, equipment, and materials. The division also arranges for repairing and maintaining cleaning equipment.

The Division of Maintenance utilizes a small staff of supervisory and administrative personnel to plan, program, and manage five major functional areas of support for all MCPS facilities: maintenance and repairs, environmental services, capital asset replacements, automated energy management, and minor space alterations. These varied services are coordinated and performed by three regional maintenance depots (Bethesda, Clarksburg, and Randolph) and one central depot (Shady Grove).

The division performs a wide variety of maintenance and repair services and some preventive maintenance services at all MCPS facilities. It provides grounds maintenance services such as grass cutting for large fields and snow and ice removal for driveways and parking lots. It performs repairs to building components and systems, including heating, ventilation, and air conditioning (HVAC) equipment, and electrical and plumbing systems. The division performs facility-related environmental services such as indoor air quality (IAQ) and related preventive maintenance for HVAC systems, fire and life safety compliance, recycling, trash removal, hazardous waste management and disposal, integrated pest management services, water quality testing for HVAC systems, and underground storage tank management and removal. It also employs trained and licensed specialists to remove and dispose of asbestos-containing materials when required by regulations. The Planned Life-cycle Asset Replacement (PLAR) and Contracting section plans, programs, coordinates, and manages contracted projects to refurbish or replace facility equipment and building components such as, but not limited to, asphalt and concrete surfaces, building roofs, fire safety systems, restrooms, carpet and floor tile, doors and windows, bleachers and grandstands, boilers and water heaters, and air conditioning systems. The Automated Energy Management section operates and maintains computerized controls for heating and cooling systems. The division performs a limited number of minor space alteration projects (sometimes called new work) that accommodate changing school program requirements. The division also coordinates requirements for contracted maintenance and repair services

for elevators, heating and air conditioning systems, and other building systems and components that are beyond the capabilities of in-house personnel.

Explanation of Significant Changes

A total of 18.0 building service positions and $420,984 is added to deal with the growth in cleaning space and the complex equipment that helps protect and improve the school environment. Another $250,000 of funding was added to start a Maintenance Apprenticeship Program.

There is a reduction of 12.0 positions and $737,392 due to the reduction associated with the renovation and alteration functions within the Division of Maintenance.

PLANT OPERATIONS & MAINTENANCE

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	1,609.700	1,656.700	**1,655.700**	46.000
Position Salaries	$63,644,751	$67,758,184	**$67,685,495**	$4,040,744
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	337,449	349,327	**449,327**	111,878
Other	1,061,804	1,098,178	**1,098,178**	36,374
Subtotal Other Salaries	1,399,253	1,447,505	**1,547,505**	148,252
Total Salaries & Wages	65,044,004	69,205,689	**69,233,000**	4,188,996
02 Contractual Services				
Consultants	21,755	21,755	**21,755**	
Other Contractual	2,566,794	2,786,814	**2,886,814**	320,020
Total Contractural Services	2,588,549	2,808,569	**2,908,569**	320,020
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,299	1,299	**1,299**	
Other Supplies & Materials	3,851,902	3,859,239	**3,909,239**	57,337
Total Supplies & Materials	3,853,201	3,860,538	**3,910,538**	57,337
04 Other				
Local Travel	54,500	64,500	**64,500**	10,000
Staff Development	11,015	11,015	**11,015**	
Insurance & Employee Benefits				
Utilities	11,000	11,000	**11,000**	
Miscellaneous	1,818,239	2,171,225	**2,171,225**	352,986
Total Other	1,894,754	2,257,740	**2,257,740**	362,986
05 Equipment				
Leased Equipment	780,927	780,927	**780,927**	
Other Equipment	381,761	387,961	**387,961**	6,200
Total Equipment	1,162,688	1,168,888	**1,168,888**	6,200
Grand Total	$74,543,196	$79,301,424	**$79,478,735**	$4,935,539

POM

PLANT OPERATIONS & MAINTENANCE

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
11	P	Director		1.000	1.000		(1.000)
11	P	Director I				**1.000**	1.000
10	P	Director			1.000		
10	P	Director I				**1.000**	1.000
10	O	Director		1.000			(1.000)
11	N	Assistant Director I		1.000	1.000	**1.000**	
11	M	Team Leader				**3.000**	3.000
11	M	Coord, Environ Safety		2.000	3.000		(2.000)
11	25	Maintenance/Facility Area Mgr		3.000	3.000	**3.000**	
11	24	Energy Mgt Supervisor		1.000	1.000	**1.000**	
11	24	PLAR Contracting Supervisor		1.000	1.000	**1.000**	
11	24	Maintenance Automation Spec		1.000	1.000	**1.000**	
11	23	Resource Conservation Asst		.500	2.500	**2.500**	2.000
11	23	Environmental Safety Spec		2.000			(2.000)
11	22	Energy Management Spec		4.000	4.000	**4.000**	
11	22	Roof Construction Specialist		1.000	1.000	**1.000**	
10	22	Accountant		1.000	1.000		(1.000)
11	21	Maint/Facility Area Asst Mgr		3.000	3.000	**3.000**	
10	21	Building Service Area Supv		6.000	6.000	**6.000**	
10	21	Building Service Trainer		1.000	1.000	**1.000**	
11	20	User Support Specialist I		1.000	1.000	**1.000**	
11	20	Electronic Technician Supv II		1.000	1.000	**1.000**	
11	19	Energy Mgt Customer Svc Spec		1.000	1.000	**1.000**	
11	19	Electrician Area Supervisor		3.000	3.000	**3.000**	
11	19	Electronic Technician Supv I		1.000	1.000	**1.000**	
11	19	HVAC Refrigerator Area Supv		3.000	3.000	**3.000**	
11	19	Auto Technican II Shift 1		2.000	2.000	**2.000**	
11	18	General Maint Central Supv		1.000	1.000	**1.000**	
11	18	Carpentry Area Supervisor		3.000	3.000	**3.000**	
11	18	Plumber Area Supervisor		3.000	3.000	**3.000**	
11	18	General Maintenance Area Supv		3.000	3.000	**3.000**	
11	18	Boiler Mechanic II		3.000	3.000	**3.000**	
11	18	Build. & Ground Cont. Ass		3.000	3.000	**3.000**	
11	18	Electronic Technician II		3.000	3.000	**3.000**	
11	18	Renovation Carpentry Supv		1.000			(1.000)
11	18	Industrial Equipment Supv		1.000	1.000	**1.000**	
11	18	HVAC Mechanic II Shift 1		3.000	3.000	**3.000**	
11	18	Indoor Air Quality Team Ldr		2.000	2.000	**2.000**	
11	17	Carpentry Asst Area Supv		3.000	3.000	**3.000**	
11	17	Heating Mechanic II		3.000	3.000	**3.000**	
11	17	Maintenance Electrician II		3.000	3.000	**3.000**	
11	17	Electric Motor Mechanic		1.000	1.000	**1.000**	
11	17	Recycling Specialist		1.000	1.000	**1.000**	
11	17	Material Fabr Rigging Supv		1.000	1.000	**1.000**	
11	17	Electronic Technician I		15.000	15.000	**15.000**	
11	17	Paint Specialist		1.000	1.000	**1.000**	
11	17	Equipment Mechanic		1.000	1.000	**1.000**	

PLANT OPERATIONS & MAINTENANCE

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
11	17	HVAC Mechanic I Shift 1		14.000	14.000	**14.000**	
11	17	Auto Technican I Shift 1		2.000	2.000	**2.000**	
10	17	Building Service Training Spec		2.000	2.000	**2.000**	
11	17	HVAC Mechanic I Shift 2		4.000	4.000	**4.000**	
11	16	Maintenance Carpenter II		3.000	3.000	**3.000**	
11	16	Heating Mechanic I		3.000	3.000	**3.000**	
11	16	Maintenance Plumber II		3.000	3.000	**3.000**	
11	16	Maintenance Electrician I		20.000	18.000	**18.000**	(2.000)
11	16	Renovation Carpentry Asst Supv		1.000			(1.000)
11	16	Office Machine Technician		1.000	1.000	**1.000**	
11	16	Small Equipment Mechanic		3.000	3.000	**3.000**	
10	16	Building Service Manager VI		1.000	1.000	**1.000**	
11	16	Indoor Air Qual Electrician		1.000	1.000	**1.000**	
11	15	Supervisor		1.000	1.000	**1.000**	
11	15	Maintenance Carpenter I		32.000	27.000	**27.000**	(5.000)
11	15	Floor Covering Mechanic		6.000	6.000	**6.000**	
11	15	Roof Mechanic		6.000	6.000	**6.000**	
11	15	Glazier		6.000	6.000	**6.000**	
11	15	Maintenance Plumber I		14.000	12.000	**12.000**	(2.000)
11	15	Boiler Mechanic I		6.000	6.000	**6.000**	
11	15	General Maintenance Supervisor		3.000	3.000	**3.000**	
11	15	Tool Mechanic		2.000	2.000	**2.000**	
11	15	Cabinet Maker		2.000	1.000	**1.000**	(1.000)
11	15	Maintenance Welder		2.000	2.000	**2.000**	
11	15	Mason		2.000	2.000	**2.000**	
11	15	Refrigerator Maint Mechanic		3.000	3.000	**3.000**	
11	15	Gas Mechanic		3.000	3.000	**3.000**	
10	15	Building Service Manager V		1.000	1.000	**1.000**	
10	15	Building Service Manager V		20.000	21.000	**21.000**	1.000
11	15	Indoor Air Quality Tech I		6.000	6.000	**6.000**	
11	14	Administrative Secretary I		1.000	1.000	**1.000**	
11	14	Sheet Metal Mechanic		3.000	3.000	**3.000**	
11	14	Maintenance Painter II		4.000	4.000	**4.000**	
11	14	Water Treatment Tester		2.000	2.000	**2.000**	
11	14	Fire Safety Compliance Tech.		1.000	1.000	**1.000**	
11	14	Firebrick Repairer		3.000	3.000	**3.000**	
10	14	Building Service Manager IV		2.000	2.000	**2.000**	
10	14	Administrative Secretary I		1.000	1.000	**1.000**	
10	14	Outdoor Ed Facilities Manager		1.000	1.000	**1.000**	
10	14	Building Service Manager IV		1.000	1.000	**1.000**	
11	13	General Maintenance Worker III		9.000	9.000	**9.000**	
11	13	Locksmith		5.000	5.000	**5.000**	
11	13	Reupholsterer Seamster II		1.000	1.000	**2.000**	1.000
11	13	Plasterer		1.000	1.000	**1.000**	
11	13	Maintenance Painter I		8.000	8.000	**8.000**	
10	13	Building Service Manager III		72.000	76.000	**80.000**	8.000
10	13	Building Service Manager III		39.000	39.000	**39.000**	

PLANT OPERATIONS & MAINTENANCE

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
10	13	Fiscal Assistant I		1.000	1.000	**1.000**	
10	13	Building Service Manager III		1.000	1.000	**1.000**	
10	13	Building Service Manager III		2.000	2.000	**2.000**	
11	12	Secretary		4.000	4.000	**4.000**	
11	12	Account Assistant II		4.000	4.000	**4.000**	
11	12	Equipment Operator		4.000	4.000	**4.000**	
11	12	Pest Control Worker Shift 1		4.000	4.000	**4.000**	
11	12	Materials Fabrication Worker		4.000	4.000	**4.000**	
10	12	Building Service Manager II		53.000	53.000	**49.000**	(4.000)
10	12	Building Svc Wrk Ldr V Shft 2		1.000	1.000	**1.000**	
10	12	Building Service Manager II		14.000	13.000	**13.000**	(1.000)
10	12	Building Service Manager II		5.000	5.000	**5.000**	
11	11	Compactor Truck Operator		4.000	4.000	**4.000**	
10	11	Plant Equipment Operator II		24.000	25.000	**25.000**	1.000
10	11	Building Svc Wrk Ldr IV Shft 2		20.000	21.000	**21.000**	1.000
10	11	Plant Equipment Operator II		1.000	1.000	**1.000**	
11	10	Heating Service Worker		3.000	3.000	**3.000**	
10	10	Plant Equipment Operator I		1.000	1.000	**1.000**	
10	10	Plant Equipment Operator I		38.000	38.000	**38.000**	
10	10	Buildng Svc Wrk Ldr III Shft 2		2.000	2.000	**2.000**	
10	10	Outdoor Ed Main Wrkr I Shft 2		3.000	3.000	**3.000**	
10	10	Buildng Svc Wrk Ldr III Shft 2		1.000	1.000	**1.000**	
10	10	Plant Equipment Operator I		1.000	1.000	**1.000**	
11	9	General Maintenance Worker II		34.000	34.000	**34.000**	
11	9	Roof Maintenance Worker		3.000	3.000	**3.000**	
11	9	Reupholsterer Seamster I		1.000	1.000		(1.000)
11	9	Trash Service Worker		4.000	4.000	**4.000**	
10	9	Building Svc Wrk Ldr II Shft 2		72.000	76.000	**80.000**	8.000
10	9	Building Svc Wrk Ldr II Shft 2		39.000	39.000	**39.000**	
10	9	Building Svc Wrk Ldr II Shft 2		4.000	4.000	**6.000**	2.000
10	9	Building Svc Wrk Ldr II Shft 2		2.000	2.000	**2.000**	
11	8	Office Assistant I		1.500	1.500	**1.500**	
10	8	Building Svc Wrk Ldr I Shft 2		53.000	53.000	**49.000**	(4.000)
10	8	Building Svc Wrk Ldr I Shft 2		4.000	3.000	**3.000**	(1.000)
10	8	Building Svc Wrk Ldr I Shft 2		5.000	5.000	**5.000**	
11	7	General Maintenance Worker I		17.000	17.000	**17.000**	
10	6	Building Svc Wrkr Shft 1		219.500	242.500	**234.000**	14.500
10	6	Building Svc Wrkr Shft 2		29.000	29.000	**41.000**	12.000
10	6	Building Svc Wrkr Shft 1		245.000	266.000	**258.500**	13.500
10	6	Building Svc Wrkr Shft 2		215.000	221.000	**220.000**	5.000
10	6	Building Svc Wrkr Shft 1		25.200	24.200	**27.700**	2.500
10	6	Building Svc Wrkr Shft 2		10.000	10.000	**10.000**	
10	6	Building Svc Wrkr Shft 1		6.000	6.000	**5.500**	(.500)
10	6	Building Svc Wrkr Shft 2		2.000	2.000	**2.000**	
	Total Positions			**1,609.700**	**1,656.700**	**1,655.700**	**46.000**

Utilities and Facilities Management

Description

To support *Our Call To Action: Pursuit of Excellence* strategic plan, the Department of Facilities Management is organized into four divisions and three teams to provide assistance to the Office of School Performance (OSP), ensure that best business practices are utilized to deliver services, and to measure output in a manner that promotes continuous improvement.

The Division of Construction manages the construction of new schools, the modernization of aging facilities, re-locatable classroom placements, roof replacements, vehicular/pedestrian access improvements, and accessibility improvements for individuals with disabilities.

The divisions of School Plant Operations, Maintenance, and Long Range Planning are described in a separate section of the program budget.

The Real Estate Management Team ensures that building space is used efficiently to support instructional programs, negotiates and manages tenant leases, assists with the development of countywide master plans, and acquires and manages future school sites.

The Energy and Utility Resources Team (ERT) manages utility costs for all schools, develops programs to improve school energy efficiency, operates and maintains computerized control systems for school mechanical systems, and supports other units with real time facility operating data and diagnostics.

The Safety Management Services Team assists schools, departments, and offices in addressing safety concerns and ensures programs are in place to comply with OSHA, MOSH, NFPA, and CPSC requirements and guidelines for MCPS schools and facilities.

Explanation of Significant Changes

Included in this program budget is an $8,835,494 increase for utilities expense based on projected rate increases and usage for electricity, heating oil, natural gas, propane, and water and sewer. Natural gas rates are projected to increase by 49 percent and electricity rates are projected to increase by 32 percent. Due to the significant rate increases in utilities, the budget includes funding for resource conservation assistants. It is expected that these positions can help save an estimated $500,000 in utilities costs. These savings are incorporated in the utilities budget for FY 2007.

UTILITIES & FACILITIES MGMT.

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	9.850	13.850	**15.000**	5.150
Position Salaries	$804,222	$1,224,989	**$1,297,678**	$493,456
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	12,000	12,000	**12,000**	
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	816,222	1,236,989	**1,309,678**	493,456
02 Contractual Services				
Consultants				
Other Contractual	30,183	24,983	**24,983**	(5,200)
Total Contractural Services	30,183	24,983	**24,983**	(5,200)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,000	1,000	**1,000**	
Other Supplies & Materials	20,000	18,500	**18,500**	(1,500)
Total Supplies & Materials	21,000	19,500	**19,500**	(1,500)
04 Other				
Local Travel	2,862	3,387	**3,387**	525
Staff Development		500	**500**	500
Insurance & Employee Benefits				
Utilities	29,172,096	39,956,576	**38,007,590**	8,835,494
Miscellaneous	3,654,011	3,599,695	**4,466,695**	812,684
Total Other	32,828,969	43,560,158	**42,478,172**	9,649,203
05 Equipment				
Leased Equipment				
Other Equipment	35,100	35,100	**35,100**	
Total Equipment	35,100	35,100	**35,100**	
Grand Total	$33,731,474	$44,876,730	**$43,867,433**	$10,135,959

UTILITIES & FACILITIES MGMT.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	Q	Director II				**1.000**	1.000
1	Q	Director		1.000	1.000		(1.000)
1	P	Director Construction			1.000		
1	P	Director I				**1.000**	1.000
10	O	Assistant Director II				**1.000**	1.000
10	O	Assistant Director			1.000		
10	O	Spv, Safety & Envir Health		1.000	1.000		(1.000)
10	O	Supervisor				**1.000**	1.000
10	M	Team Leader				**1.000**	1.000
10	M	Utilities/Energy Resource Mgr		1.000	1.000		(1.000)
1	M	Architect - School Facilities			1.000	**1.000**	1.000
1	26	Coordinator GIS Services		1.000			(1.000)
10	25	Fiscal Specialist II				**1.000**	1.000
10	25	Utilities Analyst		1.000	1.000	**1.000**	
10	25	Green Schools Prog Mgr		1.350	1.350	**1.500**	.150
1	24	Planner II		1.000			(1.000)
10	24	Energy Mgt Supervisor					
10	23	Resource Conservation Asst			3.000	**3.000**	3.000
10	22	Energy Management Spec					
10	20	Green Schools Prog Asst		1.000	1.000	**1.000**	
10	19	Energy Mgt Customer Svc Spec					
1	15	Administrative Secretary II		1.000	1.000	**1.000**	
10	15	Data Control Technician II		.500	.500	**.500**	
	Total Positions			**9.850**	**13.850**	**15.000**	**5.150**

Real Estate Management

Description

The Real Estate Management program manages the real estate interests of Montgomery County Public Schools, including space and leasing management, site acquisition for construction and future inventory, disposition of excess land, right-of-way grants, joint-use agreements, and other real property interest. This function includes smaller units that support space management, site acquisition, and budget/administration activities.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

REAL ESTATE MANAGEMENT

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	4.500	3.500	**3.500**	(1.000)
Position Salaries	$320,803	$228,875	**$228,875**	$(91,928)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	1,886	79,592	**79,592**	77,706
Other	191,140	120,228	**120,228**	(70,912)
Subtotal Other Salaries	193,026	199,820	**199,820**	6,794
Total Salaries & Wages	513,829	428,695	**428,695**	(85,134)
02 Contractual Services				
Consultants				
Other Contractual	140,055	246,055	**246,055**	106,000
Total Contractural Services	140,055	246,055	**246,055**	106,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,700	5,700	**5,700**	
Other Supplies & Materials	66,163	66,163	**66,163**	
Total Supplies & Materials	71,863	71,863	**71,863**	
04 Other				
Local Travel	3,420	3,420	**3,420**	
Staff Development		2,000	**2,000**	2,000
Insurance & Employee Benefits	49,330	49,938	**49,938**	608
Utilities	120,860	120,860	**120,860**	
Miscellaneous	1,110,870	1,859,921	**1,859,921**	749,051
Total Other	1,284,480	2,036,139	**2,036,139**	751,659
05 Equipment				
Leased Equipment				
Other Equipment	9,700	9,700	**9,700**	
Total Equipment	9,700	9,700	**9,700**	
Grand Total	$2,019,927	$2,792,452	**$2,792,452**	$772,525

REAL ESTATE MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
51	M Team Leader		1.000	1.000	**1.000**	
51	25 Real Estate Management Spec		1.000			(1.000)
51	15 Data Systems Operator II		.500	.500	**.500**	
51	13 Fiscal Assistant I		1.000	1.000	**1.000**	
51	12 Building Service Manager II		1.000	1.000	**1.000**	
	Total Positions		**4.500**	**3.500**	**3.500**	**(1.000)**

Transportation

Description

The Department of Transportation is responsible for the operation of regular and special program bus service for eligible students, vehicle maintenance and repair, employee training for bus operators and attendants, and transportation administrative services.

Bus operations provide transportation services for approximately 96,600 students daily. Ridership is composed of two categories: regular education (from within school boundaries) and countywide education (from beyond school boundaries and across clusters). Currently, 87,600 students ride regular education buses with 9,000 attending programs such as the pre-kindergarten, Head Start, Title I Choice Schools, students who are in Homeless situations, Cooperative Work Experience, Career and Technology Education, Outdoor Education, magnet programs, and many special education programs. An additional 3,000 students are transported daily to and from after-school activities.

The Vehicle Maintenance section manages vehicle maintenance and repair facilities, provides fuel distribution, and repairs for 1,252 buses and 690 other MCPS vehicles. Most repair services are provided by five parking/repair facilities. Some specialized services are contracted out.

The department oversees route planning; manages employee assignments; and manages planning, training, personnel services, accounting, and related services to the more than 2100 permanent and temporary employees in the department. Personnel services include recruiting; hiring; pre-employment record checks; safety training; and maintenance of licensing, certification, and medical record assessments. Post-accident, random, and reasonable suspicion drug testing programs required by federal law also are administered.

The budget for the Department of Transportation has been allocated to reflect the following functions:

Bus Operations—Regular Education	Safety Training
Bus Operations—Special Education	Administration
Fleet Maintenance	Support Operations

Explanation of Significant Changes

The program's budget reflects a roll-off of $1,066,534 in lease payments on buses purchased in FY 2000. Offsetting this reduction is a $1,428,084 increase needed for the lease purchase of 90 buses to replace buses that have reached the end of their normal service and $29,798 to fund the replacement of two damaged buses. With the higher costs for diesel fuel, gasoline, lubricants, bus tires, and bus parts, the budget includes additional funding of $2,758,542 to meet the operations needs of the department. This includes $2,060,839 for diesel fuel, $75,134 for staff vehicle fuel, $115,731 for bus lubricants, $151,368 for bus tires, and $355,470 for bus parts.

BUS OPERATIONS - REGULAR ED.

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	636.924	639.424	**639.424**	2.500
Position Salaries	$17,073,723	$18,119,067	**$18,119,067**	$1,045,344
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	991,240	1,026,131	**1,026,131**	34,891
Other	1,025,016	1,061,097	**1,147,099**	122,083
Subtotal Other Salaries	2,016,256	2,087,228	**2,173,230**	156,974
Total Salaries & Wages	19,089,979	20,206,295	**20,292,297**	1,202,318
02 Contractual Services				
Consultants				
Other Contractual	76,440	76,440	**76,440**	
Total Contractural Services	76,440	76,440	**76,440**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	3,119,961	3,493,623	**3,901,307**	781,346
Total Supplies & Materials	3,119,961	3,493,623	**3,901,307**	781,346
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	558,297	362,893	**362,893**	(195,404)
Utilities				
Miscellaneous				
Total Other	558,297	362,893	**362,893**	(195,404)
05 Equipment				
Leased Equipment				
Other Equipment	4,664,313	4,694,111	**4,694,111**	29,798
Total Equipment	4,664,313	4,694,111	**4,694,111**	29,798
Grand Total	$27,508,990	$28,833,362	**$29,327,048**	$1,818,058

BOR

BUS OPERATIONS - REGULAR ED.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
9	13	Bus Operator II	X	12.020	12.020	**12.020**	
9	9	Bus Operator I	X	581.416	583.916	**583.916**	2.500
9	9	Bus Operator I Perm Sub	X	43.488	43.488	**43.488**	
	Total Positions			**636.924**	**639.424**	**639.424**	**2.500**

BUS OPERATIONS - SPECIAL PRGS.

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	878.656	901.906	**901.906**	23.250
Position Salaries	$22,353,891	$23,912,437	**$23,912,437**	$1,558,546
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	422,781	471,494	**471,494**	48,713
Other	231,754	239,912	**239,912**	8,158
Subtotal Other Salaries	654,535	711,406	**711,406**	56,871
Total Salaries & Wages	23,008,426	24,623,843	**24,623,843**	1,615,417
02 Contractual Services				
Consultants				
Other Contractual	240,353	465,096	**465,096**	224,743
Total Contractural Services	240,353	465,096	**465,096**	224,743
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	1,339,436	2,036,775	**2,711,077**	1,371,641
Total Supplies & Materials	1,339,436	2,036,775	**2,711,077**	1,371,641
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	404,283	258,189	**258,189**	(146,094)
Utilities				
Miscellaneous				
Total Other	404,283	258,189	**258,189**	(146,094)
05 Equipment				
Leased Equipment				
Other Equipment	3,392,232	3,926,690	**3,926,690**	534,458
Total Equipment	3,392,232	3,926,690	**3,926,690**	534,458
Grand Total	$28,384,730	$31,310,593	**$31,984,895**	$3,600,165

BUS OPERATIONS - SPECIAL PRGS.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
9	18	Transportation Asst Supv		1.000	1.000	**1.000**	
9	13	Bus Operator II	X	7.980	7.980	**7.980**	
9	9	Bus Operator I	X	449.164	461.164	**461.164**	12.000
9	9	Bus Operator I Perm Sub	X	31.492	31.492	**31.492**	
9	7	Bus Attendant Spec Ed	X	389.020	400.270	**400.270**	11.250
	Total Positions			**878.656**	**901.906**	**901.906**	**23.250**

TRANSPORTATION SAFETY TRAINING

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	18.990	18.990	**18.990**	
Position Salaries	$876,128	$1,036,622	**$1,036,622**	$160,494
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	876,128	1,036,622	**1,036,622**	160,494
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$876,128	$1,036,622	**$1,036,622**	$160,494

TRANSPORTATION SAFETY TRAINING

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
9	15 Transport Safety Trainer II		4.000	4.000	**4.000**	
9	12 Secretary		.990	.990	**.990**	
9	12 Transport Safety Trainer I		14.000	14.000	**14.000**	
	Total Positions		**18.990**	**18.990**	**18.990**	

TRANSPORTATION FLEET MAINT.

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	112.000	112.000	**113.000**	1.000
Position Salaries	$5,593,061	$5,786,237	**$5,830,953**	$237,892
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	175,938	182,131	**182,131**	6,193
Other	400,462	414,559	**414,559**	14,097
Subtotal Other Salaries	576,400	596,690	**596,690**	20,290
Total Salaries & Wages	6,169,461	6,382,927	**6,427,643**	258,182
02 Contractual Services				
Consultants				
Other Contractual	506,723	696,403	**696,403**	189,680
Total Contractural Services	506,723	696,403	**696,403**	189,680
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	3,421,146	4,087,535	**4,087,535**	666,389
Total Supplies & Materials	3,421,146	4,087,535	**4,087,535**	666,389
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	94,159	169,293	**169,293**	75,134
Total Other	94,159	169,293	**169,293**	75,134
05 Equipment				
Leased Equipment				
Other Equipment	28,423	28,423	**28,423**	
Total Equipment	28,423	28,423	**28,423**	
Grand Total	$10,219,912	$11,364,581	**$11,409,297**	$1,189,385

TRANSPORTATION FLEET MAINT.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
9	27	Auto Repair Supervisor III		1.000	1.000	**1.000**	
9	23	Auto Repair Supervisor II		1.000	1.000	**1.000**	
9	23	Auto Parts Supervisor		1.000	1.000	**1.000**	
9	22	Auto Repair Supv I		4.000	4.000	**4.000**	
9	19	Auto Technican II Shift 1		2.000	2.000	**2.000**	
9	19	Auto Technican II Shift 2		5.000	5.000	**5.000**	
9	19	Auto Technican II Shift 3		5.000	5.000	**5.000**	
9	17	Auto Technican I Shift 1		20.000	20.000	**20.000**	
9	17	Auto Technican I Shift 2		17.000	17.000	**17.000**	
9	17	Auto Technican I Shift 3		17.000	17.000	**17.000**	
9	14	Transport Special Assistant				**1.000**	1.000
9	13	Auto Parts Asst Shift 1		1.000	1.000	**1.000**	
9	13	Auto Parts Asst Shift 2		1.000	1.000	**1.000**	
9	12	Satellite Parts Asst Shift I		4.000	4.000	**4.000**	
9	11	Service Writer		2.000	2.000	**2.000**	
9	11	Tire Repairer		2.000	2.000	**2.000**	
9	10	Office Assistant III		1.000	1.000	**1.000**	
9	10	Account Assistant I		2.000	2.000	**2.000**	
9	9	Auto Service Worker Shift 1		7.000	7.000	**7.000**	
9	9	Auto Service Worker Shift 2		8.000	8.000	**8.000**	
9	9	Auto Service Worker Shift 3		5.000	5.000	**5.000**	
9	8	Office Assistant I		1.000	1.000	**1.000**	
9	6	Transportation Fueling Asst		5.000	5.000	**5.000**	
	Total Positions			**112.000**	**112.000**	**113.000**	**1.000**

TRANSPORTATION SUPPORT OPS.

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	72.020	72.020	**71.020**	(1.000)
Position Salaries	$4,259,093	$4,447,079	**$4,402,363**	$143,270
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	4,259,093	4,447,079	**4,402,363**	143,270
02 Contractual Services				
Consultants				
Other Contractual	56,720	56,720	**56,720**	
Total Contractural Services	56,720	56,720	**56,720**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	25,526	29,526	**29,526**	4,000
Other Supplies & Materials	67,348	53,723	**53,723**	(13,625)
Total Supplies & Materials	92,874	83,249	**83,249**	(9,625)
04 Other				
Local Travel	25,067	29,667	**29,667**	4,600
Staff Development	33,342	33,342	**33,342**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	42,634	42,634	**42,634**	
Total Other	101,043	105,643	**105,643**	4,600
05 Equipment				
Leased Equipment				
Other Equipment	51,406	62,835	**62,835**	11,429
Total Equipment	51,406	62,835	**62,835**	11,429
Grand Total	$4,561,136	$4,755,526	**$4,710,810**	$149,674

TRANSPORTATION SUPPORT OPS.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
9	27	Bus Operations Manager		1.000	1.000	**1.000**	
9	25	Transportation Specialist		1.000	1.000	**1.000**	
9	25	Transportation Depot Mgr		5.000	5.000	**5.000**	
9	25	Transport Admin Svcs Mgr		1.000	1.000	**1.000**	
9	23	User Support Specialist II		2.000	2.000	**2.000**	
9	23	Transportation Info Spec		1.000	1.000	**1.000**	
9	21	Data Support Specialist I		1.000	1.000	**1.000**	
9	21	Transport Trng Safety Supv		1.000	1.000	**1.000**	
9	20	Transportation Assignment Spec		1.000	1.000	**1.000**	
9	18	Fiscal Assistant IV				**1.000**	1.000
9	18	Transport Cluster Supervisor		30.000	30.000	**30.000**	
9	17	Employment Process Coordinator				**1.000**	1.000
9	16	Fiscal Assistant III		1.000	1.000		(1.000)
9	16	Transp Asst Supv Sp/Alt Ed					
9	15	Personnel Assistant IV		1.000	1.000		(1.000)
9	14	Account Assistant III		3.000	3.000	**3.000**	
9	13	Transportation Assistant		8.000	8.000	**8.000**	
9	12	Secretary		9.020	9.020	**8.020**	(1.000)
9	12	Transport Time/Attend Asst		6.000	6.000	**6.000**	
	Total Positions			**72.020**	**72.020**	**71.020**	**(1.000)**

TRANSPORTATION ADMINISTRATION

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	5.990	6.990	**5.990**	
Position Salaries	$449,275	$563,323	**$477,321**	$28,046
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	449,275	563,323	**477,321**	28,046
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,500	1,500	**1,500**	
Other Supplies & Materials				
Total Supplies & Materials	1,500	1,500	**1,500**	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment	98,500	98,500	**98,500**	
Other Equipment				
Total Equipment	98,500	98,500	**98,500**	
Grand Total	$549,275	$663,323	**$577,321**	$28,046

TRANSPORTATION ADMINISTRATION

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
9	Q	Director II				**1.000**	1.000
9	Q	Director		1.000	1.000		(1.000)
9	O	Assistant Director II		1.000	1.000	**1.000**	
9	24	Fiscal Specialist I		1.000	1.000	**1.000**	
9	24	Transportation Comm Manager			1.000		
9	15	Administrative Secretary II		1.000	1.000	**1.000**	
9	12	Secretary		.990	.990	**.990**	
9	10	Office Assistant III		1.000	1.000	**1.000**	
		Total Positions		**5.990**	**6.990**	**5.990**	

Field Trips

Description

The Field Trip Enterprise Fund is dedicated to supporting school activities, summer recreation programs, and other Board-approved programs on a reimbursable basis. Transportation services are made available to other governmental agencies, day care providers, and nonprofit organizations whose goals and objectives are compatible with those of the Montgomery County Public Schools and which support the growth and success of all children in Montgomery County.

Collaboration with other agencies and businesses is essential so that they may successfully plan their programs and budgets and sustain outside programs or service. Annual contracts with day care providers are negotiated to ensure student transportation across school boundaries.

Explanation of Significant Changes

There are no significant program changes in FY 2007.

FIELD TRIPS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	3.000	**3.000**	
Position Salaries	$122,449	$126,200	**$126,200**	$3,751
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	530,823	549,508	**549,508**	18,685
Other	496,063	513,524	**513,524**	17,461
Subtotal Other Salaries	1,026,886	1,063,032	**1,063,032**	36,146
Total Salaries & Wages	1,149,335	1,189,232	**1,189,232**	39,897
02 Contractual Services				
Consultants				
Other Contractual	76,411	76,411	**76,411**	
Total Contractural Services	76,411	76,411	**76,411**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	597,388	597,388	**597,388**	
Total Supplies & Materials	597,388	597,388	**597,388**	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	114,880	114,880	**114,880**	
Utilities				
Miscellaneous				
Total Other	114,880	114,880	**114,880**	
05 Equipment				
Leased Equipment				
Other Equipment	1,605	1,605	**1,605**	
Total Equipment	1,605	1,605	**1,605**	
Grand Total	$1,939,619	$1,979,516	**$1,979,516**	$39,897

FIELD TRIPS

CAT	DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
71	18 Sr Field Trip Coordinator		1.000	1.000	**1.000**	
71	10 Field Trip Assistant	X	2.000	2.000	**2.000**	
	Total Positions		**3.000**	**3.000**	**3.000**	

Materials Management

Description

The Materials Management program includes activities that facilitate the delivery of approved quality products, resources, and services. The programs sponsored through Materials Management serve all students and staff of MCPS.

The Procurement 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 Supply and Property Management unit manages a warehouse and distribution network that provides the necessary textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to MCPS schools and offices.

The Instructional and Library Material Processing unit maintains a database of approved textbooks and library and instructional materials. It also circulates videos requested by teachers for classroom use. School library media purchases are processed centrally to ensure uniformity facilitate systematic cataloging of records, and save instructional time for school media staffs.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

MATERIALS MANAGEMENT

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	70.000	69.000	**71.000**	1.000
Position Salaries	$3,532,727	$3,671,332	**$3,756,903**	$224,176
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	110,935	110,935	**110,935**	
Supporting Services Part Time	696,538	721,056	**721,056**	24,518
Other	30,645	31,724	**31,724**	1,079
Subtotal Other Salaries	838,118	863,715	**863,715**	25,597
Total Salaries & Wages	4,370,845	4,535,047	**4,620,618**	249,773
02 Contractual Services				
Consultants				
Other Contractual	73,145	69,445	**69,445**	(3,700)
Total Contractural Services	73,145	69,445	**69,445**	(3,700)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	50,235	50,235	**50,235**	
Office	5,286	4,286	**4,286**	(1,000)
Other Supplies & Materials	616,827	707,723	**707,723**	90,896
Total Supplies & Materials	672,348	762,244	**762,244**	89,896
04 Other				
Local Travel	2,082	2,235	**2,235**	153
Staff Development	2,943	7,836	**7,836**	4,893
Insurance & Employee Benefits				
Utilities	18,400	18,400	**18,400**	
Miscellaneous	104,750	104,750	**104,750**	
Total Other	128,175	133,221	**133,221**	5,046
05 Equipment				
Leased Equipment	784,846	784,846	**784,846**	
Other Equipment	100,960	100,960	**100,960**	
Total Equipment	885,806	885,806	**885,806**	
Grand Total	$6,130,319	$6,385,763	**$6,471,334**	$341,015

MATERIALS MANAGEMENT

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	Q	Director II				**1.000**	1.000
1	Q	Director		1.000	1.000		(1.000)
1	P	Director I		1.000	1.000	**1.000**	
1	25	Senior Buyer		1.000	1.000	**1.000**	
1	23	Data Support Specialist II		1.000	1.000	**1.000**	
1	23	Supply Services Specialist		1.000	1.000	**1.000**	
1	22	Buyer II		2.000	2.000	**2.000**	
10	21	Property Control Specialist		1.000	1.000	**1.000**	
10	21	Data Support Specialist I		1.000	1.000	**1.000**	
10	19	Supply/Property Distrib Spec		1.000	1.000	**1.000**	
2	19	Processing Center Librarian		1.000	1.000	**1.000**	
10	18	Buyer I					
1	18	Buyer I		3.000	3.000	**3.000**	
2	18	Buyer I		1.000	1.000	**1.000**	
10	17	Auto Technican I Shift 1		1.000	1.000	**1.000**	
10	17	Supply Svcs Supv Shift 1		2.000	2.000	**3.000**	1.000
1	16	Communications Assistant		1.000		**1.000**	
1	16	Customer Services Spec					
10	16	Materials Support Spec					
1	15	Administrative Secretary II		1.000	1.000	**1.000**	
1	15	Buyer Assistant III		1.000	1.000	**1.000**	
2	15	Buyer Assistant III		1.000	1.000	**1.000**	
10	14	Mail Supervisor		1.000	1.000	**1.000**	
10	14	Supply Property Dispatcher		2.000	2.000	**2.000**	
1	14	Buyer Assistant II		1.000	1.000	**1.000**	
10	13	Fiscal Assistant I		1.000	1.000	**1.000**	
10	13	Materials & Property Assistant		3.000	3.000	**3.000**	
1	13	Materials & Property Assistant		1.000	1.000	**1.000**	
2	13	Materials & Property Assistant		1.000	1.000	**1.000**	
2	13	Materials & Property Assistant		1.000	1.000	**1.000**	
10	12	Supply Worker III		5.000	5.000	**4.000**	(1.000)
10	12	Tractor Trailer Operator		3.000	3.000	**3.000**	
1	12	Purchasing Assistant		1.000	1.000	**1.000**	
2	12	Purchasing Assistant		2.000	2.000	**2.000**	
2	12	Video Services Technician II		1.000	1.000	**1.000**	
10	10	Supply Worker II Shift 1		24.000	24.000	**25.000**	1.000
2	10	Video Services Technician I		1.000	1.000	**1.000**	
	Total Positions			**70.000**	**69.000**	**71.000**	**1.000**

Food and Nutrition Services

Description

The Food and Nutrition Services (DFNS) program provides meals and/or services to five child nutrition programs. It also provides nutrition education and support to schools and various community groups. Meals are provided to students and staff through food service operations at 196 locations. Cafeterias receive food and supplies from the Central Production Facility (CPF) and Central Warehouse via a delivery system operated by the DFNS.

The DFNS facilities are comprised of a CPF, warehouse, and administrative offices that are housed under one roof. The CPF and warehouse are both state-of-the-art facilities with a variety of automated equipment.

The DFNS is managed using a fully integrated computer software system that includes purchasing, inventory control, distribution, production, nutritional analysis, and point of service accountability. The DFNS system is interfaced with the Financial Information System (FIS), Lawson, and Cafeteria Information System (CIS) for financial management. Each cafeteria site is equipped with a computer to facilitate reciprocal communication via the WAN to the administrative office.

The program functions under the following regulatory environment:

- DFNS is governed by federal and state regulations as they apply to the Child Nutrition and Food Distribution Programs. The primary regulatory agencies are the Maryland State Department of Education and the United States Department of Agriculture.
- Montgomery County Department of Health and Human Services licenses food service facilities and provides certification for food service managers.
- Maryland Department of Health and Human Services conducts warehouse inspections.
- FDA, DOT, OSHA also issue regulations.

Students comprise the key customer group for DFNS followed by staff, community members and parents, and other agencies such as senior citizens programs. Customers expect that DFNS will provide nutritionally balanced and appealing menu items that are available as advertised. Requirements differ based on the age level and ethnic/cultural needs. Nutrition education and other information provided by DFNS reflect current scientific research.

Explanation of Significant Changes Budget

There are no significant program changes for FY 2007.

FOOD AND NUTRITION SERVICES

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	589.480	601.780	**600.780**	11.300
Position Salaries	$15,617,155	$16,721,358	**$16,666,765**	$1,049,610
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	664,634	692,954	**747,547**	82,913
Other	60,789	58,230	**58,230**	(2,559)
Subtotal Other Salaries	725,423	751,184	**805,777**	80,354
Total Salaries & Wages	16,342,578	17,472,542	**17,472,542**	1,129,964
02 Contractual Services				
Consultants				
Other Contractual	927,558	941,627	**941,627**	14,069
Total Contractural Services	927,558	941,627	**941,627**	14,069
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	14,420,050	15,356,632	**15,356,632**	936,582
Total Supplies & Materials	14,420,050	15,356,632	**15,356,632**	936,582
04 Other				
Local Travel	99,490	108,385	**108,385**	8,895
Staff Development	37,550	35,600	**35,600**	(1,950)
Insurance & Employee Benefits	8,613,632	9,221,719	**9,221,719**	608,087
Utilities				
Miscellaneous	745,375	806,825	**806,825**	61,450
Total Other	9,496,047	10,172,529	**10,172,529**	676,482
05 Equipment				
Leased Equipment	220,462	206,998	**206,998**	(13,464)
Other Equipment	144,720	222,915	**222,915**	78,195
Total Equipment	365,182	429,913	**429,913**	64,731
Grand Total	$41,551,415	$44,373,243	**$44,373,243**	$2,821,828

FOOD AND NUTRITION SERVICES

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
61	P	Director			1.000		
61	P	Director I				**1.000**	1.000
61	O	Director		1.000			(1.000)
61	M	Assistant Director		1.000	1.000		(1.000)
61	M	Specialist				**1.000**	1.000
61	24	Fiscal Specialist I		1.000	1.000	**1.000**	
61	23	Logistics Specialist		1.000	1.000	**1.000**	
61	23	Data Support Specialist II		1.000	1.000	**1.000**	
61	23	Food Service Supv I CPF		1.000	1.000	**1.000**	
61	21	Property Control Specialist		1.000	1.000	**1.000**	
61	21	Food Service Supervisor I		8.000	8.000	**8.000**	
61	17	User Support Technician II		1.000	1.000	**1.000**	
61	17	Supply Svcs Supv Shift 1		1.000	1.000	**1.000**	
61	16	Communications Assistant				**1.000**	1.000
61	16	Cafeteria Manager V CPF	X	1.000	1.000	**1.000**	
61	16	Cafeteria Manager V CPF		2.000	2.000	**2.000**	
61	15	Cafeteria Manager IV	X	36.000	40.000	**40.000**	4.000
61	15	Cafeteria Manager IV		3.000	3.000	**3.000**	
61	15	Food Service Field Manager		7.000	7.000	**6.000**	(1.000)
61	15	Refrigeration Mechanic		1.000	1.000	**1.000**	
61	14	Administrative Secretary I				**1.000**	1.000
61	14	Account Assistant III		2.000	2.000	**2.000**	
61	14	User Support Technician I		2.000	2.000	**2.000**	
61	14	Cafeteria Manager III	X	15.000	11.000	**12.000**	(3.000)
61	14	Food Service Office Supv		1.000	1.000		(1.000)
61	14	CPF Mechanic		1.000	1.000	**1.000**	
61	14	Food Svc Delivery Dispatcher		1.000	1.000	**1.000**	
61	13	Cafeteria Manager II	X	5.750	6.750	**5.750**	
61	13	Cafeteria Manager II 9 mo		1.000	1.000	**1.000**	
61	12	Secretary				**1.000**	1.000
61	12	Cafeteria Manager I	X	4.000	4.000	**4.000**	
61	12	Supply Worker III		2.000	2.000	**2.000**	
61	12	Supply Worker III Shift 3		1.000	1.000	**1.000**	
61	11	Office Assistant IV		3.000	3.000	**3.000**	
61	11	Office Assistant IV CPF	X	1.000	1.000	**1.000**	
61	11	Quality Control Assistant	X	.750	.750	**.750**	
61	10	Office Assistant III		2.000	2.000	**1.000**	(1.000)
61	10	Food Svc Satellite Mgr II	X	53.630	53.630	**53.630**	
61	10	Supply Worker II Shift 1	X	6.000	7.000	**7.000**	1.000
61	10	Supply Worker II Shift 1		16.000	16.000	**16.000**	
61	10	Supply Worker II Shift 3		6.000	6.000	**6.000**	
61	9	Office Assistant II CPF	X	1.000	1.000		(1.000)
61	9	Auto Service Worker Shift 1		1.000	1.000	**1.000**	
61	8	Cafeteria Worker II	X	1.000	1.000	**1.000**	
61	8	Cafeteria Worker II		1.000	1.000	**1.000**	
61	8	Cafeteria Worker II CPF	X	2.000	2.000	**2.000**	
61	8	Food Svc Satellite Mgr I	X	44.250	47.250	**47.250**	3.000

FOOD AND NUTRITION SERVICES

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
61	8	Supply Worker I	X	5.000	5.000	**5.000**	
61	8	Supply Worker I		2.000	2.000	**2.000**	
61	7	Cafeteria Perm Substitute	X	21.500	21.500	**21.500**	
61	7	General Maintenance Worker I		1.000	1.000	**1.000**	
61	6	Catering Services Worker	X	2.000	2.000	**2.000**	
61	6	Food Svc Sanit Tech CPF	X	4.000	4.000	**4.000**	
61	6	Food Svc Sanit Tech CPF		1.000	1.000	**1.000**	
61	4	Cafeteria Worker I 9 mo		84.700	87.000	**87.500**	2.800
61	4	Cafeteria Worker I	X	182.212	187.212	**186.712**	4.500
61	4	Cafeteria Worker I		4.000	4.000	**4.000**	
61	4	Cafeteria Wkr I CPF	X	40.688	40.688	**40.688**	
		Total Positions		**589.480**	**601.780**	**600.780**	**11.300**

Recruitment and Staffing

Description

The Department of Recruitment and Staffing promotes workforce excellence by ensuring that the highest quality applicant is selected for each teaching and support services position, and by promoting fair and equitable human resources practices in the recruitment, selection, promotion, and assignment processes. Recruiting is conducted worldwide to ensure that positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses and consortia, job fairs, student teachers, university partnerships, and career awareness programs; by advertising in various media and on the recruitment Web site; and by distributing jobs information to MCCPTA, Asian American and Hispanic American employee associations, and diverse community associations and organizations. University partnership programs are designed to assist in meeting the need for qualified teachers, especially in the most challenging school settings and/or in critical shortage areas. The partnerships provide a master's degree scholarship program for students who, while in school, fill teacher positions but are paid as long-term substitutes. The partnerships involve no net cost to MCPS and are budget neutral. Interviews and evaluations of the credentials of all candidates are performed with input from school-based administrators and program managers to select the applicants most qualified to work with students. The Department of Recruitment and Staffing also ensures that vacancies are filled only in allocated positions with balanced staffing and a diverse workforce. To ensure that each employee works in a position closely matched to his/her skills and abilities, the Department of Recruitment and Staffing administers processes for voluntary and involuntary transfers, promotions, and reassignments. The certification unit within this department ensures that only qualified instructional personnel work directly with students.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

RECRUITMENT AND STAFFING

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	34.500	34.500	**34.500**	
Position Salaries	$2,486,427	$2,620,430	**$2,620,430**	$134,003
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	108,366	105,166	**105,166**	(3,200)
Supporting Services Part Time	26,650	27,588	**27,588**	938
Other				
Subtotal Other Salaries	135,016	132,754	**132,754**	(2,262)
Total Salaries & Wages	2,621,443	2,753,184	**2,753,184**	131,741
02 Contractual Services				
Consultants	19,650	29,650	**29,650**	10,000
Other Contractual	21,376	21,376	**21,376**	
Total Contractural Services	41,026	51,026	**51,026**	10,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	8,700	8,700	**7,800**	(900)
Other Supplies & Materials	6,500	6,500	**6,500**	
Total Supplies & Materials	15,200	15,200	**14,300**	(900)
04 Other				
Local Travel	8,000	9,468	**9,468**	1,468
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	2,046,268	2,053,816	**2,053,816**	7,548
Total Other	2,054,268	2,063,284	**2,063,284**	9,016
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$4,731,937	$4,882,694	**$4,881,794**	$149,857

RECRUITMENT AND STAFFING

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	Q	Director II				**1.000**	1.000
1	Q	Director		1.000	1.000		(1.000)
1	N	Coordinator				**1.000**	1.000
1	N	Human Resources Spec		3.000	3.000		(3.000)
1	N	Coord, Support Svcs Staffing		1.000	1.000		(1.000)
1	N	Coordinator			1.000		
1	N	Coordinator				**4.000**	4.000
1	M	Specialist		5.000	5.000	**5.000**	
1	M	Coodinator, Certification		1.000			(1.000)
1	26	Staffing Analyst		4.000	4.000	**4.000**	
1	25	Personnel Specialist		1.000	1.000	**1.000**	
1	24	Certification Specialist		1.000	1.000	**1.000**	
1	18	Certification Assistant		1.000	1.000	**1.000**	
1	17	Employment Process Coordinator		1.000	1.000	**1.000**	
1	15	Administrative Secretary II		1.000	1.000	**1.000**	
1	15	Personnel Assistant IV		4.000	4.000	**5.500**	1.500
1	14	Staffing Assistant		7.000	7.000	**7.000**	
1	12	Personnel Assistant III		2.000	2.000	**1.000**	(1.000)
3	12	Personnel Assistant III					
1	11	Personnel Assistant II					
1	10	Personnel Assistant I		1.500	1.500	**1.000**	(.500)
3	10	Personnel Assistant I					
	Total Positions			**34.500**	**34.500**	**34.500**	

Employee and Retiree Services

Description

This activity includes the Employee and Retiree Service Center (ERSC) that consolidates the payroll, insurance and retirement programs, and employee transactions with the other human resources functions and the Department of Association Relations. These operations recruit and hire new employees, administer the employee compensation programs, and provide communications to employees and retirees about Montgomery County Public Schools policies and programs. Together, these functions maximize the efficiency of departments that use the Human Resources Information System and create cross-functional opportunities for process Improvement.

The ERSC is a single point of contact for employees and retirees for information about compensation and benefits. It operates a call center and transactions unit, as well as specialized functional support, a communications program, additional support for policy implementation, and continued expansion of the use of technology to improve service and efficiency.

The staff of the ERSC continues to improve the processing of employee transactions to ensure effective use of the HRIS system. The ERSC coordinates the activities of maintaining employee files, processing all employee transactions, collection of time and attendance information, production of paychecks, and the administration of leave and collection of related data. Changes in compensation methods and benefit offerings due to new or amended laws and regulations or changes in negotiated agreements are implemented by ERSC staff.

The Office of Human Resources conducts pre-employment background checks; monitors equal employment opportunity, human relations, and Americans with Disabilities issues that are raised by employees; handles all employee investigations; oversees the employee evaluation systems; and processes all employee dismissals and non-renewals. The Office of Human Resources also oversees the Department of Recruitment and Staffing.

The Department of Association Relations coordinates all employee relations activities with the unions that represent administrators, teachers, and supporting services personnel. It conducts formal negotiations with the three recognized organizations on wages, hours, and other working conditions. It administers the negotiated agreements through regular contact with the employee organizations, handles informal complaints, provides advice to management on contract interpretations, oversees the grievance and administrative complaint procedures, represents the Board of Education in grievance hearings and arbitrations, and prepares cases for State Board of Education or court action.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

EMPLOYEE AND RETIREE SERVICES

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	43.225	45.100	**45.225**	2.000
Position Salaries	$3,019,352	$3,250,346	**$3,250,346**	$230,994
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	46,683	46,683	**46,683**	
Supporting Services Part Time	66,217	72,334	**72,334**	6,117
Other	104,239	104,123	**104,123**	(116)
Subtotal Other Salaries	217,139	223,140	**223,140**	6,001
Total Salaries & Wages	3,236,491	3,473,486	**3,473,486**	236,995
02 Contractual Services				
Consultants				
Other Contractual	237,362	236,942	**236,942**	(420)
Total Contractural Services	237,362	236,942	**236,942**	(420)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	66,060	63,180	**64,080**	(1,980)
Other Supplies & Materials	24,298	8,798	**8,798**	(15,500)
Total Supplies & Materials	90,358	71,978	**72,878**	(17,480)
04 Other				
Local Travel	4,530	5,716	**5,716**	1,186
Staff Development	1,432	4,432	**4,432**	3,000
Insurance & Employee Benefits				
Utilities				
Miscellaneous	138,622	138,622	**138,622**	
Total Other	144,584	148,770	**148,770**	4,186
05 Equipment				
Leased Equipment	3,520	3,520	**3,520**	
Other Equipment				
Total Equipment	3,520	3,520	**3,520**	
Grand Total	$3,712,315	$3,934,696	**$3,935,596**	$223,281

EMPLOYEE AND RETIREE SERVICES

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1		Associate Superintendent		1.000	1.000	**1.000**	
1		Director		1.000	1.000	**1.000**	
1	Q	Chief Financial Officer		1.000	1.000	**1.000**	
1	Q	Director II				**1.000**	1.000
1	Q	Director		1.000	1.000		(1.000)
1	P	Director I				**1.000**	1.000
1	P	Director		1.000	1.000		(1.000)
1	O	Supervisor, Systems Support		1.000	1.000		(1.000)
1	O	Supervisor				**1.000**	1.000
1	N	Asst. to Assoc Supt				**1.000**	1.000
1	N	Administrative Assistant		1.000	1.000		(1.000)
1	N	Compliance Specialist		1.000	1.000		(1.000)
1	N	Coordinator				**1.000**	1.000
1	BD	Employee Assistance Spec		2.100	2.100	**2.100**	
1	27	ERSC Call Ctr/Trans Supv		1.000	1.000	**1.000**	
1	25	Senior Spec. Salary Adm.		1.000	1.000	**1.000**	
1	25	Personnel Specialist					
1	24	Sr Spec Leave Admin/Wkrs Comp		1.000	1.000	**1.000**	
1	23	A&S Personnel Assistant		1.000	1.000	**1.000**	
1	23	Investigation Specialist		1.000	1.000	**1.000**	
1	21	Assistant Supervisor, Call Ctr		1.000	1.000	**1.000**	
1	21	Comm Spec/Web Producer		1.000	1.000	**1.000**	
1	21	Data Support Specialist I		1.000	1.000	**1.000**	
1	21	A & S Data Correspondence Mgr		1.000	1.000	**1.000**	
1	20	Payroll Supervisor		1.000	1.000	**1.000**	
1	19	Specialist, Payroll		1.000	1.000	**1.000**	
1	19	Spec, Position/Salary Admin		1.000	2.000	**2.000**	1.000
1	17	Garnishments Assistant		1.000	1.000	**1.000**	
1	15	Administrative Secretary II		1.000	1.000	**1.000**	
1	15	Assist, Leave Admin/Wkrs Comp		1.000	1.000	**1.000**	
1	15	Administrative Secretary II		2.000	2.000	**2.000**	
1	15	Personnel Assistant IV					
1	15	Administrative Secretary II		1.000	1.000	**1.000**	
1	14	Transactions Assistant I		4.000	5.000	**5.000**	1.000
1	14	Payroll Assistant		5.000	5.000	**5.000**	
1	14	Administrative Secretary I					
1	14	Staffing Assistant		1.000	1.000	**1.000**	
1	12	Secretary		1.000	1.000	**1.000**	
1	12	Personnel Assistant III		1.000	1.000	**1.000**	
1	11	Office Assistant IV		1.000	1.000	**1.000**	
1	10	Office Assistant III					
1	10	Personnel Assistant I		1.125	1.000	**1.125**	
1	9	Office Assistant II		1.000	1.000	**1.000**	
	Total Positions			**43.225**	**45.100**	**45.225**	**2.000**

Employee Benefits

Description

The Employee Benefits Program consists of resources devoted to the design and deployment of employee and retiree benefits programs and management of all aspects of contract and vendor relations associated with employee benefits plans and county self-Insurance programs. This includes the dissemination of information about plan provisions, maintenance and analysis of statistical and demographic data, tracking plan utilization and expense data, remittance of monthly premiums, and oversight of all benefit plan related contracts. Responsibilities of program staff include active leadership in negotiation of employee benefits with employee associations and retiree representation.

Explanation of Significant Changes

Employee Benefits
During FY 2004, FY 2005, and FY 2006, health care costs for MCPS have been trending upward, but at a rate below national trends. For FY 2007, the trend continues upward. The base budget for health care programs for active and retiree programs results in a $15,257,162 increase, net of a projected $2,900,000 Medicare Part D reimbursement. The primary cause of the increase is the continuation of inflation and rate adjustments for health services and prescription drugs. Retirement contributions increased $4,714,568 based on actuarial values and projected rates of returns on the assets in the trust fund under the current retirement plan. Another $13,200,000 of retirement contributions was added to the budget to cover improvements in the employee's retirement plan beginning in FY 2007. In addition, there is a $101,468 adjustment in the FY 2006 base to accurately reflect social security contributions.

Included in the budget request is an increase of $267,381 associated with employee options to convert their unused portion of annual leave into a tax sheltered savings plan.

Self Insurance
The budget includes a reduction of $4,752,952 for the county's self-insurance program. The decrease is possible because fund balances needed for reserves are projected to be restored to policy levels through higher contributions over the last three years. This has resulted in a reduction in Worker's Compensation Insurance of $4,214,752, fire insurance of $485,992, and other insurance of $52,208.

Loss Prevention
An allowance of $300,000 has been budgeted to assess and establish a loss prevention program within MCPS.

EMPLOYEE BENEFITS

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental 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				
Total Contractural Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	311,802,277	338,871,406	**352,056,745**	40,254,468
Utilities				
Miscellaneous	18,000	585,381	**585,381**	567,381
Total Other	311,820,277	339,456,787	**352,642,126**	40,821,849
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$311,820,277	$339,456,787	**$352,642,126**	$40,821,849

Planning and Financial Services

Description

The Planning and Financial Services program includes activities that develop, secure, plan, and manage fiscal resources by providing timely and accurate financial and accounting information to decision makers to support the education of students. This includes the development of quality data analysis, planning strategies, and long-range planning to address changes in enrollment and instructional programs. These activities also provide compliance with all legal and regulatory requirements, accounting standards, and other mandates.

The Division of Long Range Planning forecasts student enrollment and develops plans and strategies to provide adequate interim and permanent capacity system wide for students and programs. The department performs four main functions: developing demographic analyses and projecting system wide and school-by-school enrollment; developing accurate data and justification for capital and non-capital facility plans to meet capacity and program needs; developing the six-year state and local Capital Improvements Programs (CIPs) and updating the Educational Facilities Master Plan; and developing and disseminating official school boundary information.

The Department of Management, Budget, and Planning develops long-range planning tools, prepares and administers the annual operating budget, and facilitates grant applications and administration upon acquisition of grant funds. The department monitors and analyzes demographic, economic, and fiscal data and trends to provide guidance on potential revenues and expenditures. It works closely with state officials to monitor state education funding and develop financing alternatives. It assists executive staff and program managers as they develop long-range strategic program and budget plans.

The Division of Controller is organized into seven units to support its major activities: general accounting and reporting, payroll accounting, benefits accounting, accounts receivable, accounts payable, accounting information systems, and an extracurricular activities fee collection unit. Major activities include preparing financial statements and statistical reports; reacting to changing trends in accounting principles and regulatory standards; providing timely financial data that assist managers in monitoring and controlling expenditures; and providing accounting support for the Employee Benefit Plan and the Retirement and Pension System.

Explanation of Significant Changes

As part of a longer term plan to bring the budget for the Provision for Future Supported Projects in line with actual grant activity, an additional $3,459,552 is requested to fund anticipated grant activity in FY 2007.

PLANNING & FINANCIAL SERVICES

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	46.312	46.312	**46.312**	
Position Salaries	$3,057,932	$3,144,889	**$3,144,889**	$86,957
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	2,199	2,199	**2,199**	
Supporting Services Part Time	19,983	20,686	**20,686**	703
Other	2,589,074	4,675,437	**4,675,437**	2,086,363
Subtotal Other Salaries	2,611,256	4,698,322	**4,698,322**	2,087,066
Total Salaries & Wages	5,669,188	7,843,211	**7,843,211**	2,174,023
02 Contractual Services				
Consultants				
Other Contractual	745,654	825,645	**825,645**	79,991
Total Contractural Services	745,654	825,645	**825,645**	79,991
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	38,481	38,481	**38,481**	
Other Supplies & Materials	885,550	1,078,028	**1,078,028**	192,478
Total Supplies & Materials	924,031	1,116,509	**1,116,509**	192,478
04 Other				
Local Travel	2,463	2,915	**2,915**	452
Staff Development	2,600	2,600	**2,600**	
Insurance & Employee Benefits		16,197	**16,197**	16,197
Utilities				
Miscellaneous	1,476,317	2,571,182	**2,571,182**	1,094,865
Total Other	1,481,380	2,592,894	**2,592,894**	1,111,514
05 Equipment				
Leased Equipment	4,000	4,000	**4,000**	
Other Equipment				
Total Equipment	4,000	4,000	**4,000**	
Grand Total	$8,824,253	$12,382,259	**$12,382,259**	$3,558,006

PLANNING & FINANCIAL SERVICES

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1	Q	Director II		1.000	1.000	**1.000**	
1	P	Director			1.000		
1	P	Controller		1.000		**1.000**	
1	P	Director					
1	P	Director I		1.000	1.000	**1.000**	
1	O	Supervisor				**1.000**	1.000
1	27	Assistant Controller		1.000	1.000	**1.000**	
1	27	Grants Specialist		1.000	1.000	**1.000**	
1	27	Management & Budget Spec III		2.000	2.000	**1.000**	(1.000)
1	26	Coordinator GIS Services			1.000	**1.000**	1.000
1	26	Sr. Facilities Planner		1.000	1.000	**1.000**	
1	26	Management & Budget Spec II		3.000	2.500	**2.500**	(.500)
1	26	Management & Budget Spec II			.500	**.500**	.500
1	25	Planner III		1.000			(1.000)
1	25	Applications Developer II		1.000	1.000	**1.000**	
1	24	Payroll Specialist		1.000	1.000	**1.000**	
1	24	Senior Accountant		1.000	1.000	**1.000**	
1	24	Planner II					
1	24	Management & Budget Spec I		3.000	3.000	**3.000**	
1	24	Management & Budget Spec I					
1	22	Accountant		3.000	3.000	**3.000**	
1	19	Account Technician II		1.000	1.000	**1.000**	
1	19	Accounts Payable Supervisor		1.000	1.000	**1.000**	
1	15	Administrative Secretary II					
1	15	Administrative Secretary II		1.000	1.000	**1.000**	
1	15	Grants Assistant		1.000	1.000	**1.000**	
1	15	Fiscal Assistant II		.500	.500	**.500**	
1	14	Administrative Secretary I		1.000	1.000	**1.000**	
1	14	Account Assistant III		7.000	7.000	**7.000**	
1	14	Administrative Secretary I		1.000	1.000	**1.000**	
1	14	Administrative Secretary I		1.000	1.000	**1.000**	
2	13	Fiscal Assistant I		1.000	1.000	**1.000**	
1	13	Boundary Information Spec		1.000	1.000	**1.000**	
1	13	Fiscal Assistant I					
1	12	Account Assistant II		8.000	8.000	**8.000**	
1	8	Office Assistant I		.812	.812	**.812**	
	Total Positions			**46.312**	**46.312**	**46.312**	

Entrepreneurial Activities

Description

The purpose of this activity is to serve as the main focal point to organize marketing efforts, to identify and mobilize staff resources and expertise, to plan and implement revenue-generating activities, and to identify and secure the start-up capital necessary to expand the program with additional revenue-generating activities. Activities that have been moved into this fund include the Taylor Science Materials Center, Supply Warehouse, Printing and Graphic Services, and entrepreneurial activity development.

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

The Supply Warehouse Services operates a general supply warehouse that provides, through bulk purchases, quality school supplies to schools and offices in order to efficiently operate our instructional programs. Through technological advancements, the operating capacity of the supply warehouse activity increased allowing this service to expand to other local governments and nonprofit organizations.

The Printing and Graphic Services serves schools and offices by creating and developing printed publications through full-service publishing, including photography and printing. Through efficient design and electronic publishing, this unit is increasing productivity and reducing the volume of printed materials. Expansion of its external customer base, Printing and Graphic Services produces work for other local governments and nonprofit organizations.

Student Online Learning provides the opportunity for high school students to take courses outside of the traditional classroom setting. The primary goal of the Student Online Learning program is to provide all students in MCPS with the opportunity to enhance their educational experience through quality online courses. The program will receive revenue from student tuition as well as the potential sale of online courses.

The development of additional entrepreneurial activities continues to be identified in areas of instructional and business services. Examples of possible products and services developed in support of the educational process include instructional curriculum guides, business and instructional software, video productions, and educational training services.

Entrepreneurial Activities
(Continued)

Explanation of Significant Changes

In FY 2007, Student Online Learning is added to the Entrepreneurial Activities Fund. Included in the budget is a total of $122,070, including $83,318 for part-time salaries, $22,000 for consultants, $3,797 for instructional materials, $11,555 for other program costs, and $1,400 for benefits.

ENTREPRENEURIAL ACTIVITIES

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	8.800	9.300	**9.500**	.700
Position Salaries	$474,675	$506,974	**$516,273**	$41,598
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends		20,500	**20,500**	20,500
Professional Part Time		59,000	**59,000**	59,000
Supporting Services Part Time	95,790	73,994	**64,695**	(31,095)
Other	22,032	54,900	**54,900**	32,868
Subtotal Other Salaries	117,822	208,394	**199,095**	81,273
Total Salaries & Wages	592,497	715,368	**715,368**	122,871
02 Contractual Services				
Consultants		22,000	**22,000**	22,000
Other Contractual	30,000	34,000	**34,000**	4,000
Total Contractural Services	30,000	56,000	**56,000**	26,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	200,000	190,273	**190,273**	(9,727)
Office				
Other Supplies & Materials	362,600	362,600	**362,600**	
Total Supplies & Materials	562,600	552,873	**552,873**	(9,727)
04 Other				
Local Travel	6,000	9,700	**9,700**	3,700
Staff Development	6,000	8,700	**8,700**	2,700
Insurance & Employee Benefits	127,755	138,134	**138,134**	10,379
Utilities				
Miscellaneous				
Total Other	139,755	156,534	**156,534**	16,779
05 Equipment				
Leased Equipment	17,600	18,977	**18,977**	1,377
Other Equipment	22,400	23,800	**23,800**	1,400
Total Equipment	40,000	42,777	**42,777**	2,777
Grand Total	$1,364,852	$1,523,552	**$1,523,552**	$158,700

ENTREPRENEURIAL ACTIVITIES

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
81	N	Coord, Special Initiatives		1.000	1.000		(1.000)
81	N	Coordinator				**1.000**	1.000
81	BD	Instructional Specialist		1.000	1.000	**1.000**	
81	17	Printing Equip Operator III		1.000	1.000	**1.000**	
81	16	Customer Services Spec		1.000	1.000	**1.000**	
81	13	Fiscal Assistant I		1.000	1.000	**1.000**	
81	12	Secretary			.500	**.500**	.500
81	12	Supply Worker III					
81	11	Bindery Equip Operator I		1.800	1.800	**2.000**	.200
81	10	Supply Worker II Shift 1		2.000	2.000	**2.000**	
	Total Positions			**8.800**	**9.300**	**9.500**	**.700**

Operations and Business Leadership

Description

The Office of the Chief Operating Officer (OCOO) works in collaboration with the deputy superintendents to ensure the implementation of the Board of Education's goals and academic priorities. The OCOO works closely with the deputy superintendents to monitor the implementation of *Our Call to Action: Pursuit of Excellence* and develop the Maryland State Department of Education's mandated five-year master plan for MCPS. The OCOO monitors and assigns school system assets to align both human and material resources with the strategic plan and the master plan.

The OCOO has overall responsibility for the Office of Human Resources; 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 Team; and High School Athletics. The OCOO monitors each of its office, department, and division strategic plans to ensure that they are aligned to the MCPS strategic plan. The office works with each of its offices and departments to develop, monitor, and assess goals and performance measures. Additionally, this office has primary responsibility for legal services, staffing of schools, athletics, Transfer/Appeals Unit, and the Entrepreneurial Activities Fund. The office prepares items for the Board of Education action, discussion, and information relating to schools, procurement, facilities management, budget, materials management, transportation, appeals, association relations, and all financial matters.

The OCOO is responsible for coordinating the development of the superintendent's operating and capital budgets and acts as a liaison with the County Council and county government staff on budget and fiscal matters.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	13.500	13.500	**16.500**	3.000
Position Salaries	$1,196,665	$1,258,364	**$1,472,861**	$276,196
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	7,372	7,631	**7,631**	259
Other	1,488	1,540	**1,540**	52
Subtotal Other Salaries	8,860	9,171	**9,171**	311
Total Salaries & Wages	1,205,525	1,267,535	**1,482,032**	276,507
02 Contractual Services				
Consultants	2,500	2,500	**2,500**	
Other Contractual	559,926	559,926	**559,926**	
Total Contractural Services	562,426	562,426	**562,426**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	3,586	3,586	**3,586**	
Other Supplies & Materials	404	404	**404**	
Total Supplies & Materials	3,990	3,990	**3,990**	
04 Other				
Local Travel	1,459	1,727	**1,727**	268
Staff Development	4,195	4,195	**4,195**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	5,654	5,922	**5,922**	268
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	$1,777,595	$1,839,873	**$2,054,370**	$276,775

OPERATIONS/BUSINESS LEADERSHIP

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1		Chief Operating Officer		1.000	1.000	**1.000**	
2	P	Director I		1.000	1.000	**1.000**	
1	P	Executive Assistant		3.000	3.000	**3.000**	
2	O	Supervisor				**1.000**	1.000
2	N	Coordinator, Curriculum					
1	M	Team Leader				**1.000**	1.000
1	M	Coord, Cont Improvement		1.000	1.000		(1.000)
2	BD	Instructional Specialist		1.000	1.000	**1.000**	
1	19	Admin Services Manager II		1.000	1.000	**1.000**	
1	17	Admin Services Manager I		1.000	1.000	**1.000**	
1	16	Appls Trans Control Asst		1.000	1.000		(1.000)
2	16	Appls Trans Control Asst				**1.000**	1.000
1	16	Administrative Secretary III		1.000	1.000	**1.000**	
1	16	Allocations Assistant		1.000	1.000	**1.000**	
2	14	Administrative Secretary I		1.000	1.000	**1.000**	
2	12	Secretary		.500	.500	**2.500**	2.000
	Total Positions			**13.500**	**13.500**	**16.500**	**3.000**

Communications & Public Information

Description

The Department of Communications is the central communications and information center for the Montgomery County Public Schools (MCPS). The department develops internal and external strategies and multimedia products for two-way communication with stakeholders and to support the instructional and professional development requirements of students and staff members. The department includes four units: the Public Information Office, Electronic Graphics and Publishing Services (EGPS), Instructional Television (ITV), and the Web Services Team (WST).

The Public Information Office manages media relations for the school system, handles Freedom of Information Act requests, produces internal communications for staff (The Bulletin and the management Memo), and a variety of other publications for parents, students, staff, and the community (Parent Connection, QuickNotes, Community Report, Navigating the School System, and Aim High). In collaboration with the Chief Operating Officer, the Public Information Office manages emergency communications regarding school system operations. In addition, the office disseminates regular updates on school system policies, data, programs, and services through various media organizations, the MCPS Web site, MCPS e-mail, and MCPS cable Channel 34.

The EGPS unit provides graphic arts and publishing including editorial support, photography, illustration, composition, and printing. In addition to supporting schools and offices, the EGPS print shop fulfills much of the printing needs of Montgomery County government offices and also serves other local government entities and non-profit organizations through a charge-back system.

Instructional Television produces informational programs for parents, students, and community members, as well as professional development programs for staff that are broadcast over two cable channels and on the MCPS Web site. Our Schools Today, a monthly program for parents, is produced in six languages and made available to schools and county libraries, as well as MCPS parent specialists who work with the multicultural community.

The Web Services Team manages the MCPS Web site and has developed and maintains a system that increases communication with parents, staff, students, and the general community. The team establishes guidelines for the design and structure of Web sites, updates content on the home page and other critical pages, and trains and supports school and office Webmasters. The unit is increasing content that is available in multiple languages.

Explanation of Significant Changes

For FY 2007, the operation of the Call Center is shifted to the Department of Communications. There is an increase of 2.0 office assistant positions ($60,000) to support this effort.

COMMUNICATIONS & PUBLIC INFO.

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	57.000	56.000	**61.000**	4.000
Position Salaries	$3,704,789	$3,889,950	**$4,074,421**	$369,632
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	31,185	31,185	**31,185**	
Supporting Services Part Time	63,962	102,119	**176,193**	112,231
Other	74,451	114,277	**128,055**	53,604
Subtotal Other Salaries	169,598	247,581	**335,433**	165,835
Total Salaries & Wages	3,874,387	4,137,531	**4,409,854**	535,467
02 Contractual Services				
Consultants	33,484	33,484	**33,484**	
Other Contractual	226,689	269,022	**504,659**	277,970
Total Contractural Services	260,173	302,506	**538,143**	277,970
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	4,574	4,574	**4,574**	
Office	69,008	69,008	**28,026**	(40,982)
Other Supplies & Materials	706,138	617,856	**969,122**	262,984
Total Supplies & Materials	779,720	691,438	**1,001,722**	222,002
04 Other				
Local Travel	6,861	7,386	**9,386**	2,525
Staff Development	31,001	31,501	**32,501**	1,500
Insurance & Employee Benefits	193,452	193,452	**193,452**	
Utilities				
Miscellaneous	3,834	3,834	**3,834**	
Total Other	235,148	236,173	**239,173**	4,025
05 Equipment				
Leased Equipment	266,363	148,334	**276,983**	10,620
Other Equipment	35,012	51,544	**71,544**	36,532
Total Equipment	301,375	199,878	**348,527**	47,152
Grand Total	$5,450,803	$5,567,526	**$6,537,419**	$1,086,616

COMMUNICATIONS & PUBLIC INFO.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1		Director		1.000	1.000	**1.000**	
1	P	Director I				**1.000**	1.000
1	P	Director			1.000		
1	P	Director		1.000	1.000		(1.000)
1	P	Director I				**1.000**	1.000
1	O	Supervisor			1.000		
1	O	Supervisor				**1.000**	1.000
37	O	Supervisor		1.000	1.000		(1.000)
37	O	Supervisor				**1.000**	1.000
1	N	Supervisor		1.000			(1.000)
1	M	Assistant Director		1.000	1.000		(1.000)
1	M	Specialist				**1.000**	1.000
37	BD	Instructional Specialist					
3	27	Television Chief Engineer		1.000	1.000	**1.000**	
1	27	Senior Systems Engineer		1.000			(1.000)
3	25	ITV Operations Manager		1.000	1.000	**1.000**	
1	25	Systems Programmer		1.000	1.000	**1.000**	
37	25	Television Engineer		1.000	1.000	**1.000**	
1	23	Publications Art Director					
1	23	Publications Manager		1.000	1.000	**1.000**	
1	23	Publications Art Director		1.000	1.000	**1.000**	
3	23	Printing Supervisor		1.000	1.000	**1.000**	
37	23	ITV Production Manager		1.000	1.000	**1.000**	
37	23	ITV Projects Specialist		1.000	1.000	**1.000**	
3	22	Videographer/Editor/Writer		2.500	2.500	**2.500**	
1	22	Videographer/Editor/Writer					
3	22	Videographer/Editor/Writer					
37	22	Videographer/Editor/Writer		2.500	2.500	**2.500**	
1	21	Office Automation Specialist					
1	21	Comm Spec/Web Producer		2.000	2.000	**2.000**	
3	21	Comm Spec/Web Producer				**1.000**	1.000
1	21	Comm Spec/Web Producer		1.000	1.000	**1.000**	
1	21	Bulletin Editor		1.000	1.000	**1.000**	
1	20	Graphic Designer II		1.000	1.000	**1.000**	
1	20	Projects Manager		1.000	1.000	**1.000**	
37	20	Graphic Designer II		1.000	1.000	**1.000**	
37	20	ITV Production Technician II		1.000	1.000	**1.000**	
1	18	Fiscal Assistant IV		1.000	1.000	**1.000**	
3	18	Editorial Specialist		1.000	1.000		(1.000)
1	18	Graphic Designer I		2.000	2.000	**2.000**	
3	18	Graphic Designer I		1.000	1.000	**1.000**	
3	18	Lithographic Camera Op		1.000	1.000	**1.000**	
37	18	Graphic Designer I		1.000		**1.000**	
3	17	Assoc Producer/Director		2.000	2.000	**2.000**	
3	17	Photographer		1.000	1.000	**1.000**	
3	17	Printing Equip Operator III		2.000	2.000	**3.000**	1.000
1	17	Admin Services Manager I		1.000	1.000	**1.000**	

COMMUNICATIONS & PUBLIC INFO.

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
37	17	ITV Master Control Operator		1.000	1.000	**1.000**	
37	17	ITV Program Director				**1.000**	1.000
1	16	Fiscal Assistant III					
3	16	Electronic Publishing Asst		1.000	1.000	**1.000**	
3	16	Digital Printing Group Leader		1.000	1.000	**1.000**	
3	16	Customer Services Spec		2.000	2.000	**2.000**	
3	16	Printing Equip Operator II		1.000	1.000	**1.000**	
3	15	Fiscal Assistant II				**1.000**	1.000
37	15	ITV Production Technician					
37	15	Media Services Technician		2.000	2.000	**2.000**	
3	14	Administrative Secretary I		1.000	1.000		(1.000)
3	14	Printing Equip Operator I		1.000	1.000	**1.000**	
3	14	Bindery Equip Operator II		2.000	2.000	**2.000**	
37	14	User Support Technician I		1.000	1.000		(1.000)
1	12	Secretary		1.000	1.000	**1.000**	
1	12	Secretary		1.000		**1.000**	
3	11	Bindery Equip Operator I				**1.000**	1.000
3	10	Office Assistant III		1.000	1.000	**1.000**	
1	10	Office Assistant III			1.000		
2	10	Office Assistant III				**2.000**	2.000
37	10	Television Assistant					
1	9	Office Assistant II					
	Total Positions			**57.000**	**56.000**	**61.000**	**4.000**

Executive Leadership

Description

Budgeted resources for the Office of the Superintendent of Schools and the Board of Education are combined in this display.

The mission of the Office of the Superintendent of Schools is to provide high quality educational leadership in attaining excellence in teaching and learning in the Montgomery County Public Schools. The superintendent supports the policies and academic priorities of the Board of Education and has overall responsibility for the attainment of rigorous standards of performance for students and employees.

The mission of the Office of the Board of Education is to enable the elected Board to function as a cohesive and effective body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, and respond to community and student concerns. The office coordinates the functions and activities of the elected Board members.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

EXECUTIVE LEADERSHIP

Description	FY 2006 Current	FY 2007 Request	**FY 2007 Approved**	FY 2007 Change
01 Salaries & Wages				
Total Positions (FTE)	13.000	13.000	**13.000**	
Position Salaries	$1,201,347	$1,237,905	**$1,237,905**	$36,558
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	133,500	133,500	**133,500**	
Supporting Services Part Time	3,844	3,979	**3,979**	135
Other	2,230	2,308	**2,308**	78
Subtotal Other Salaries	139,574	139,787	**139,787**	213
Total Salaries & Wages	1,340,921	1,377,692	**1,377,692**	36,771
02 Contractual Services				
Consultants	42,795	42,795	**42,795**	
Other Contractual	1,267	1,267	**1,267**	
Total Contractural Services	44,062	44,062	**44,062**	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	17,728	17,728	**17,728**	
Other Supplies & Materials				
Total Supplies & Materials	17,728	17,728	**17,728**	
04 Other				
Local Travel	16,751	19,824	**19,824**	3,073
Staff Development	78,342	78,342	**78,342**	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	61,600	61,600	**61,600**	
Total Other	156,693	159,766	**159,766**	3,073
05 Equipment				
Leased Equipment				
Other Equipment	10,473	10,473	**10,473**	
Total Equipment	10,473	10,473	**10,473**	
Grand Total	$1,569,877	$1,609,721	**$1,609,721**	$39,844

EXECUTIVE LEADERSHIP

CAT		DESCRIPTION	10 Mon	FY 2006 CURRENT	FY 2007 REQUEST	**FY 2007 APPROVED**	FY 2007 CHANGE
1		Superintendent		1.000	1.000	**1.000**	
1		Chief of Staff		1.000	1.000	**1.000**	
1		Staff Director		1.000	1.000	**1.000**	
1		Legislative Aide		1.000	1.000	**1.000**	
1		Staff Assistant/Ombudsman		1.000	1.000	**1.000**	
1	21	Admin Services Mgr III		1.000	1.000	**1.000**	
1	20	Admin Secretary, Board Office		1.000	1.000	**1.000**	
1	17	Copy Editor/Admin Sec		1.000	1.000	**1.000**	
1	17	Admin Services Manager I		1.000	1.000	**1.000**	
1	17	Admin Secretary, Board Office		1.000	1.000	**1.000**	
1	15	Secretarial Asst					
1	15	Administrative Secretary II		1.000		**1.000**	
1	15	Fin Secretary, Board Office		1.000	1.000	**1.000**	
1	14	Administrative Secretary I		1.000	1.000	**1.000**	
1	10	Office Assistant III			1.000		
		Total Positions		**13.000**	**13.000**	**13.000**	

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	For FY 2007, 15.0 additional assistant principals are to be allocated based on need. Currently, assistant principal allocations are based on 1.0 per school projected to have 540 or more students, or with fewer than 540 students but with at least 40 professional staff.	1.0 per school greater than 600 students. A second assistant principal is allocated to schools projected to have 900 or more students.	1.0 per school 2.0 per school projected to have 900 or more students. A third assistant principal is allocated to schools projected to have 1,800 or more students. A fourth assistant principal is allocated to schools with 3,000 or more students.
Student Support Specialist (11-month)		These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. These positions are allocated first to schools without a first or second assistant principal and then to schools larger than 1,000 students.	These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. These positions are allocated first to schools with less than three assistant principals and then to the largest schools.
Counselor (10-month)	1.0 per school	The BOE goal is a 250:1 ratio. The FY 2007 budget reflects an overall average of 245:1.	The BOE goal is a 250:1 ratio. The FY 2007 budget reflects an overall average of 254:1. There are additional counselor allocations of 1.0 for the Northeast Consortium and 2.0 for M.C Partnership.
Media Specialist (10-month)	1.0 per school	1.0 per school	The FY 2007 budget allows for 1.0 media specialist for each high school and 2.0 positions for the nine largest high schools.

Position	Elementary	Middle	High
Classroom Teacher /Kindergarten Teacher (10-month)	Grades 1-6: The FY 2007 Operating Budget provides one teacher for every 22.6 students and 149.1 additional teacher positions to meet maximum class size guidelines. These additional teacher positions result in reducing class size guidelines from 28 to 26 for grades 1-3 and from 30 to 28 for grades 4-5. In FY 2007, there are 191.0 positions to reduce class sizes to 17 students in Grades 1-2 in 56 schools. Kindergarten Teachers: The FY 2007 budget provides one Kindergarten teacher for every 21.4 full-day non-focus and 17.0 full-day focus school students. Initial allocations are based on approximately 25:1 ratio for the non-focus full-day program and 67 (30 new for FY 2007) focus schools. There are 56 full-day focus schools having a teacher for every 17 students. When Kindergarten and regular classroom enrollments become more reliable, individual school adjustments are made. The organizational plan developed by each principal is reviewed against the initial staffing allocations. Additional staffing may need to be provided if there are large classes (K>25, Gr1-3>26, Gr4-5>28) at individual grade levels or if students have special needs that require a lower class size ratio.	Classroom teacher allocations are based on the following formula: Regular Enrollment X 7 (Periods per day) (Average Class Size of) 28.3 X 5 (Periods per day) In addition to positions generated by this formula; 94.6 positions are provided to address large class sizes and 15.2 positions are provided for a 0.2 released periods for coordination of Gifted and Talented and *Success For Every Student* coordination.	Classroom teacher allocations are based on the following formula: Regular Enrollment X 7 (Periods per day) (Average Class Size of) 30.1 X 5 (Periods per day) In addition to positions generated from this formula, 162.2 positions are provided to address large class sizes, 5.0 positions to provide released time for student service learning coordination, and new for FY 2007, 25.0 positions to lower class size to support inclusion. The budget also includes 27.0 teacher positions for the Thomas Edison High School of Technology. (Schools served by the Thomas Edison High School of Technology have their teacher allocations reduced to allow for students attending classes at Edison.) Some teacher positions have been budgeted for schools in addition to those allocated by the formula. Montgomery Blair High School receives 8.3 teachers for its Special Alternative and Remedial Classes (SPARC) interdisciplinary program, and Poolesville receives 5.0 positions because of its small enrollment.

Position	Elementary	Middle	High
Reading Teacher	The FY 2007 budget provides 1.0 per school.		
Physical Education/ General Music/ Art Teachers (10-month)	The FY 2007 budget provides physical education, art, and general music teachers at a ratio of 472:1. In determining each school's allocation, consideration is given to the number of teaching stations (classes), including Head Start, special education, kindergarten and pre-school classes to allow teacher-planning time.		
Instrumental Music Teachers (10-month)	These 36.2 positions are allocated to schools with Grades 4-6 students based on the estimated number of participants in the instrumental music program.		
Teachers for ESOL Support (10-month)	In FY 2007, 17.0 classroom teacher positions are identified to support schools that have a high percentage of ESOL students. The intent is to provide an additional regular Grade 1-6 teacher allocation to permit the school to operate at a lower class size ratio.		In FY 2007, 13.0 classroom teacher positions are allocated to support schools with a high percentage of ESOL students.
Staff Development Teacher (10-month)	Each school is staffed with a staff development teacher whose responsibility is to take the lead in coordinating and providing in-school training to classroom teachers.	Each middle school has the equivalent of 1.0 teacher in released time for existing staff or a 1.0 staff development teacher in order to provide in-school coordination and training to classroom teachers.	Each high school has the equivalent of 1.0 teachers in release time for existing staff or a 1.0 staff development teacher in order to provide in-school coordination and training to classroom teachers.
Cluster Magnet Teacher / Special Program Teacher (10-month)	There are 21.4 cluster magnet teacher positions to support special programs in 16 magnet schools.	The 12.6 teacher positions are provided to support the countywide magnet programs at Takoma Park and Eastern middle schools, Upcounty Center Program at Clemente MS, and the middle years IB program.	The 75.9 positions are allocated to the computer/science magnet at Montgomery Blair (9.5), the International Baccalaureate program at Richard Montgomery (3.7), the Upcounty Magnet/Global Ecology Studies program at Poolesville (1.2), the Northeast Consortium (7.4), the Downcounty Consortium (28.2) and signature programs/schools (23.1).

Position	Elementary	Middle	High
Academic Intervention Teacher (10-month)	There are 53.2 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 41.5 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 15.0 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.
Vocational Support (10-month)			For FY 2007, 19.5 vocational support positions will be allocated to twenty-five high schools to provide support for career development programs, including cooperative work experience and internships and implementation of Career initiatives.
Resource Teachers		The FY 2007 budget provides one released period per resource teacher.	The FY 2007 budget provides one released period per resource teacher.
Career Prep Teachers (10-month)			Career prep teacher positions are allocated to support special career and technology education programs. These positions support school-based career development programs that include medical careers, career development, and internships. Career prep teacher positions are also allocated to support countywide programs that include information systems management, the construction and auto-trades foundations, fire cadet/EMT, engineering, and enrollment of students from other schools in their career development programs.

Position	Elementary	Middle	High
Program Support Teachers (10-month)	The FY 2007 budget includes 79.5 reading support positions. These positions are designated in order to achieve a 17:1 class size ratio for the teaching of reading in Grades 1 and 2. The objective of this initiative is to have every child reading on their own at the beginning of Grade 3.	The FY 2007 budget includes 38.0 classroom teacher positions that are designated to support students' successful completion of Algebra 1 by the end of Grade 9. Each middle school is allocated a 1.0 position to be used in lowering sizes in Grade 7 Math B mathematics classes to 20 students or less.	The FY 2007 budget includes 22.1 teacher positions to help reduce Grade 9 mathematics class sizes with the goal of increasing the number of students who successfully complete Algebra 1 by the end of Grade 9.
ESOL Staffing (10-month)	Itinerant allocations are made to schools based on actual ESOL student enrollment at a 41:1 student/teacher ratio. The elementary METS program is staffed with one teacher per METS class. There are 4.0 teacher positions and 3.0 paraeducator positions to support the elementary METS program.	Itinerant allocations are made to schools based on actual ESOL student enrollment at a 35:1 student/teacher ratio. The middle school METS program is staffed with one teacher per METS class. There are 7.0 teacher positions and 5.3 paraeducator positions to support the middle school METS program.	Eighteen high schools are sites for ESOL centers, which are staffed at a 30:1 student/teacher ratio. Each high school Intensive English Language Center is assigned one resource teacher. A total of 23.4 pareducator positions are provided to support the high school ESOL centers. The high school METS program is staffed with one teacher per METS class. There are 10.0 teacher positions and 5.0 paraeducator positions to support the high school METS program.
Pre-Kindergarten Staffing (10-month)	Head Start classes are 3.25 hours in duration with the exception of two 4-hour Head Start classes and one 6-hour Head Start class. Each class is assigned a 0.6 teacher position and a 0.6 paraeducator. Two classes are located at Day Care Centers staffed with MCPS teachers and paraeducators. Pre-Kindergarten classes are 2.5 hours in duration; however, double sessions are provided in each school. Each class is assigned a 0.5 teacher position and a .375 paraeducator. Head Start and Pre-Kindergarten classes are located throughout the county based on available space and community needs.		
Focus Schools Staffing (10-month)	Focus school funds are allocated using a weighted formula that is linked to a per pupil amount based on the percentage of FARMS students enrolled at these schools. The positions are deployed to implement school-specific plans that are developed, and support such programs as reading recovery, gifted and talented, ESOL, and math, among other things.		

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Administrative Secretary	1.0 per school	1.0 per school	1.0 per school
School Secretary I and Secretary II (10-month)	The FY 2007 budget provides 131.5 school secretary I positions so that all schools will have at least a 1.0 position.	Each school receives a 1.0 allocation for 10-month school secretary I along with an additional 0.25 allocation (2 hours) in order to follow up on student absences. Eastern, Takoma Park, and Clemente each have an additional 1.0 position for magnet/special programs. Eighteen of the largest middle schools receive a 1.0 secretary II position.	School allocations range from 1.5 secretaries at Poolesville High School to 8.6 at Montgomery Blair High School. Of these allocations, each school is provided with four hours to follow up on student absences.
Business Manager			1.0 per school
Financial Assistant		1.0 per school	1.0 per school
Guidance Secretary		1.0 per school (12-month school secretary II)	1.0 per school (12-month school secretary II)
School Registrar			1.0 per school, an additional 0.5 for Blair HS
Career Information Coordinator			1.0 per school
Media Services Technician		1.0 at Eastern Middle School for special program support	1.0 per school, with Blake and Montgomery Blair receiving 2.0 each for special program support
Media Assistant (10-month)	Allocations are based on the following student enrollment guidelines: 0-449 = 0.5 450+ = 1.0 .	Allocations are based on the following guidelines: 0-899 = 1.0 900+ = 1.5	In FY 2007, there are 54.5 media assistant positions that are allocated according to student enrollment ranging from 1.0 allocation at Poolesville High School to 4.0 at Montgomery Blair High School.
User Support Specialist		1.0 per school.	1.0 per school with Blair and Paint Branch receiving 2.0 each for special program support.

Position	Elementary	Middle	High
Paraeducators (10-month)	There are a variety of instructional assistant positions, each with its own purpose. Kindergarten Paraeducators- These positions are allocated to kindergarten classes with more than 25 students. Several questions are considered before an allocation is made (e.g., How many assistants are needed? Are the classes balanced? Is it less expensive to form an additional class and allocate a teacher? Is there space in the building for an additional class?). Kindergarten instructional assistant positions are allocated in September once class sizes are firm. Instructional Data Assistants – Instructional Data Assistants (IDA) allocations are based on student enrollment by grade. Special Program/Cluster Magnet Paraeducators - These allocations are "school specific" and are provided as supplements to regular allocations. "Regular" Paraeducators – Each school receives a "regular" paraeducator allocation to support classroom instruction. Initial allocations of these positions take into account school size, number of teachers, class sizes, and special needs.	Each school receives 0.75 Instructional Data Assistant (IDA) and a 0.75 position for a computer lab paraeducator, except as traded towards a 1.0 user support specialist. In addition, each school receives a "regular" paraeducator allocation to address individual school needs.	Of the total paraeducator positions, 22.0 positions are designated as program specific: Montgomery Blair SPARC and Magnet, Richard Montgomery IB, five schools with JROTC programs, three schools with ESOL support positions, Damascus Vocational Support, and Thomas Edison High School of Technology. English composition assistants are budgeted positions based on the total projected school enrollment to determine the number of sections needing support. Less than 10 sections – 12 hours Up to 14 sections – 14 hours Up to 15 sections – 18 hours Up to 18 sections – 20 hours Up to 20 sections – 21 hours Up to 32 sections – 32 hours

Position	Elementary	Middle	High
Student Monitor (10-month)			Student monitors conduct in-school suspension programs.
Security Team Leader / Security Assistant (10-month)		These 68.0 security assistant positions are allocated to schools based on local school needs. The goal is for each middle school to have at least 2.0 security assistants. Schools with a projected enrollment above 900 receive 2.0 security assistants, all other receive 1.0.	These 109.0 positions are allocated to schools based on local needs. School security teams range in size from 2.0 at Poolesville to 8.0 at Montgomery Blair.
Lunch Hour Assistants (10-month)	These assistants provide lunch and playground supervision for students and coverage for teachers during lunch hours in order to allow for educational planning time required by the negotiated agreement. Allocations are based on student enrollment in Grades K-6, number of lunch periods, and size of the playground.	Each middle school receives 8 hours of lunch hour aide time.	

The number and type of staff incorporated into the MCPS special education budget is intended to meet the diverse needs of students with disabilities. Determining the number and type of special education staff begins with a projection of the number of students by disability for the coming fiscal year. Each year, staff from the departments of Planning and Capital Programming and Special Education prepares an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of teaching stations required to provide adequate staffing.

The location and distribution of the various special education services throughout the county also affects the number and type of service providers needed to provide FAPE. Sometimes it is necessary to open a new special education classroom or site in a particular location in order to limit the time students would spend being transported to and from the site and their home school, or to accommodate the models of service delivery for specific disability categories in order to allow students to attend school each year in their home cluster or quad/tri-cluster. Consequently, the location of special education classrooms and services and models may require additional teaching stations.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations are reviewed and balanced in order to determine the number and type of staff required for each teaching station. The Department of Special Education Staffing Plan also considers the Special Education Staffing Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines that are used for determining the number and type of teaching stations and specific staff required.

* Teacher – Tchr Speech Pathologist – SP Occupational Therapist/Physical Therapist –OT/PT Teaching Station – TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services	Resource services ensure students with disabilities access to the MCPS curriculum. Students in Grades K-12 who require 15 hours or less of special education services are served through this model. These students demonstrate learning/behavioral needs that affect performance in one or more areas.	Available in all schools	Based on school enrollment Elementary Schools projected to have an enrollment of less than 600 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 600 students but less than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 749 students receive 2.0 resource room teachers.	N/A

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			Middle Schools Schools projected to have an enrollment of less than 801 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 800 students but less than 1,001 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,000 students receive 2.0 resource room teachers.	N/A
			High Schools Schools projected to have an enrollment of less than 1,001 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 1,000 students but less than 1,501 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,500 students receive 2.0 resource room teachers.	
Learning and Academic Disabilities	Students served through this model require special education services primarily as a result of a learning disability or language disability that significantly impacts academic achievement. Students typically demonstrate average to above average cognitive ability yet have processing deficits that affect performance in one or more areas, including but not limited to mathematics, reading, or written language. The design is based on a cluster model, which typically includes three classrooms within one elementary school in each high school cluster. LAD services are provided in all middle and high school programs.	Elementary – Designated sites within each cluster	1 Tchr:TS	0.875
		Available in all secondary schools	1 Tchr:TS	0.875

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Gifted and Talented Learning Disabled Services	Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Organization, memory, and reading also may be impacted significantly. Most students identified as GT/LD access rigorous instruction in their home schools, while receiving appropriate adaptations, accommodations, and specialized instruction. GT/LD program settings provide a combination of high-level instruction with specialized instruction and supports throughout the academic day as needed and appropriate.	Regional designated elementary, middle, and senior high schools	1 Tchr:TS	0.875
Elementary School Based Learning Center	Students served through this model require special education services primarily as a result of pervasive needs in areas such as academics, cognition, communication, organization, sensory/motor skills and/or social interaction. An Elementary School-Based Learning Center provides comprehensive special education instruction, related services, and diagnostic services to students with multiple needs and varied disabilities. The program offers a continuum of kindergarten to grade 5 services in several self-contained classes within an elementary school.	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875
Secondary Learning Centers	Students served through this model require special education services primarily as a result of a learning or language disability that significantly impacts academic achievement. Students typically demonstrate average cognitive ability; yet have processing deficits that affect performance in one or more academic areas. In the secondary model, all middle and high schools provide self-contained classes, co-taught general education classes, and other opportunities for participation with non-disabled peers.	Regional in designated middle and senior high schools	1 Tchr:TS	0.875
Carl Sandburg Learning Center	Carl Sandburg is a special education school that serves students in Kindergarten through Grade 6 with multiple disabilities, including mental retardation, autism spectrum disorders, language disabilities, emotional and other learning disabilities. The program is designed for students who need a highly structured setting, small student-teacher ratio, and modification of the MCPS Program of Studies. Modification of curriculum, materials, and instructional strategies are based on individual student needs.	Separate Special Education Day School	1 Tchr:TS	1.250
Learning for Independence	The Learning for Independence (LFI) program is designed for students with complex learning and cognitive needs, including mild to moderate mental retardation. Services are based on the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and basic academics in the context of general school environments and community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for transition into the world of work upon graduation or exit	Designated elementary, middle, and high schools in each quad-cluster	1 Tchr:TS	0.875

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	from the school system.			
School Community Based Program	The School/Community-Based Program (SCBP) serves students with moderate, severe, or profound mental retardation, and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization The program emphasizes individualized instruction, utilizing the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The school/community-based program model includes the following components: (a) age-appropriate classes; (b) heterogeneous groupings; (c) peer interactions; (d) individualized instruction; and (e) transition. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system.	Designated elementary, middle, and high schools in quad-clusters	1 Tchr:TS	1.500
Rock Terrace School	Rock Terrace provides services to students ages 12 through 21 whose learning and behavioral needs require the structure and support available in a special education facility. Primary disabilities include mental retardation or significant learning disabilities and may include autism, language disabilities, emotional disabilities, medical conditions and/or physical disabilities. Rock Terrace School is comprised of a middle school, a high school and an upper school which implements school-to-work programs.	Separate Special Education Day School	1 Tchr:TS	1.000
Stephen Knolls School	Stephen Knolls School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems or traumatic (acquired) brain injuries. The MCPS Fundamental Life Skills curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child.	Separate Special Education Day School	1 Tchr:TS	1.750
Longview School	Longview School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child.	Separate Special Education Day School	1 Tchr:TS	1.750

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Crossroads	Crossroads provides services to students ages 13-18 who have mild or moderate mental retardation or multiple disabilities that must include mental retardation and/or autism. Students also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in less restrictive settings. Students receive instruction in functional academics, vocational, and social skills within the context of the FLS curriculum.	Separate Special Education Day School	1 Tchr:TS	1.000
Extensions Program	The Extensions Program serves students aged 7-21 who have moderate, severe, and profound retardation, or multiple disabilities that must include mental retardation and/or autism. Students must also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors, that have not responded to functional and systematic behavioral interventions in a less restrictive setting. Students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach designed to enable students to acquire appropriate social and communicative skills within the context of the FLS curriculum	Separate Special Education Day School	1 Tchr:TS	2.625
Emotional Disabilities Cluster Model Programs	Students receiving Emotional Disabilities Cluster Model services demonstrate significant social, emotional, learning and/or behavioral difficulties that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities, such as health impairments, language disabilities or learning disabilities. Students have average to above average cognitive abilities but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in educational programs.	Designated elementary, middle, and high schools in each quad-cluster	Elementary 1 Tchr:TS Secondary 1 Tchr:TS	1.500 1.500
Bridge Program	The Bridge Program serves students who demonstrate significant social, emotional, learning and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability or Asperger's Syndrome. Some have secondary disabilities such as health impairment, language disability, or learning disability. Comprehensive behavior management that includes proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems is used. Individualized and comprehensive behavior management strategies and systems promote students' acquisition of skills that allow them to be successful in school.	Two middle schools and two high schools serve students countywide	1 Tchr:TS	1.250
Mark Twain	Mark Twain School serves students in grades 6-12 who demonstrate social, emotional and behavioral needs that have impacted their ability to access instruction. Mark Twain School promotes growth in the emotional, behavioral, and academic areas through three components: 1) a rigorous curriculum which enhances a student's ability to compete academically with	Separate Special Education Day School	1 Tchr:TS	1.250

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	peers in general education settings; 2) a clearly defined system of behavioral expectations and incentives which ensure improved school performance; and 3) specific social skills instruction which enables students to learn problem-solving, decision-making, and coping skills.			
John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville	RICA provides appropriate educational and treatment services to students and their families through highly structured intensive special education with therapy integrated in a day program and/or residential treatment facility. RICA offers a fully accredited special education school that emphasizes rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family and multifamily therapy. The RICA program promotes acquisition of grade and age appropriate academic, social, and emotional skills that allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.	Separate Special Education Day School	1 Tchr:TS	1.250
Services for Students with Autism Spectrum Disorders	The Autism Preschool Program provides highly intensive and individualized services for students ages 3-5. Utilization of state of the art instructional practices to increase academic, language, social, and adaptive skills for students with autism is implemented to foster their development of adaptive skills to maximize independence. The autism program for school-aged students provides access to the MCPS Fundamental Life Skills curriculum. Students receive intensive instruction in a highly structured setting to improve communication and access to non-disabled peers. Students with high functioning autism receive direct instruction in the areas of coping strategies and prosocial behaviors. Access to the general education curriculum with enrichment is reinforced.	Preschool - One elementary school serves preschool children throughout the county School Aged - Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS 1 Tchr:TS	3.440 1.750

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Deaf and Hard of Hearing	The goals of the Deaf and Hard of Hearing services are: to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options – oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to the students' neighborhood schools or other MCPS facilities. Assistive technology and consultation also are provided to students and school staff.	Resource Services available throughout the county	1 Tchr: 15	N/A
		Auditory and Speech Training available throughout the county	1 Tchr: 15	N/A
		Special Classes: Two elementary schools, one middle school, and one high school serve students throughout the county	1 Tchr:TS	0.875
Services for Students with Physical Disabilities	The goal of these services is to provide comprehensive supports to students with physical and health-related disabilities that facilitate access to the MCPS curriculum. Services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students generally demonstrate average cognitive ability and exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and physical therapy services. Students are integrated into the general school program as much as possible. Occupational and physical therapy services also are provided as related services to students with other educational disabilities.	Resource Services available throughout the county	34.6:1	N/A
		Special Classes: Two elementary schools, one middle school, and one high school serve students throughout the county	1 Tchr:TS	1.250
Services for the Visually Impaired	The goals in providing these services are: to provide comprehensive services to students with significant visual impairments, to enable students to develop effective compensatory skills, and to provide students with equal access to the general education environment. The preschool service prepares children who are blind or have low vision for entry into school. Itinerant vision teachers provide services to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.	Resource Services available throughout the county	Mobility/Orientation 45:1 Resource 35:1	
		Special Class: Designated elementary school serves preschoolers throughout the county	1 Tchr:TS	0.875

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Speech and Language Services	The goals of the Speech and Language services are to: diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary and expressive communication skills. The type and frequency of services provided are determined by the individual student's needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents. Students with more intensive needs receive services individually or in small groups.	Resource Services available throughout the county Preschool School-Age Private/Religious Schools Special classes: designated elementary schools serve children throughout the county Preschool (Half-Day)	 40:1 56.4:1 56.4:1 1 Tchr:TS	 N/A N/A N/A 0.875
Augmentative and Alternative (AAC) Communication Classes	The AAC classrooms provide intensive support for students who are non-speaking or have limited speech with severe intelligibility issues who are using augmentative communication devices and need to expand their use of these devices and other forms of aided communication. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills, and to access the general education curriculum	Special classes located in designated elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services	Assistive technology services provide support for students from infant/toddler through age 21. The Augmentative Communication and Technology team supports students who are non-speaking or severely limited in verbal speech, and students limited in producing written output due to physical disabilities.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services
Transition Services	Transition Services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-school activities. These activities include, but are not limited to, post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	200:1	.5

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Preschool Education Program	Montgomery County Public Schools offers a variety of preschool classes and services for children with disabilities ages 3-5. The Preschool Education Program (PEP) serves children with multiple and/or moderate disabilities that impact their ability to learn. Services range from itinerant instruction at home for medically-fragile children to consultative and itinerant services for children in community-based day care centers and preschools, to theme-based classes for children who need a comprehensive approach to their learning. Intensive needs classes serve children with severe sensory and/or communication issues. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities.	PEP Classic (half-day) Intensive Needs Speech/Language OT and PT Medically Fragile Speech/Language OT and PT Beginning Classes Speech/Language OT and PT	1.0 Tchr/TS 1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS 1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS 1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS	0.875/TS 1.000 1.750
Infants and Toddlers	The Infants and Toddlers Services are provided to children with developmental delays from birth to age 3 using a home-based model. Services provided include special instruction, auditory and vision instruction, physical and occupational therapy, and speech and language development. Parental involvement is a major service component based on the philosophy that a parent is often a child's most effective teacher in the natural setting.	Home-Based for individual children Infants and Toddlers Teacher Speech & Language Occupational or Physical Therapy Vision Deaf & Hard of Hearing	 1.0 Tchr/64.0 services 1.0 SP/64.0 services 1.0 OT/PT/64.0 services 1.0 Tcher/64.0 services 1.0 Tchr/64.0 services	 .724 ParaED/ each 6 Prof. Staff