

	Consultants	ODD	Current FY 2010	Proposed FY 2011 (Same Svcs)	Change (Same Svcs)	Description
1	K-12 - Elementary/Middle/High		200,200	196,950	(3,250)	Funds are used to cover consultant expenses for schools including: facilitators for school groups and teams, outside consultants to provide professional development to school staff, consultants to run first aid classes and other courses where specific certification is required, AmeriCorp services, adjudicators for instrumental music festivals, adjudicators for choral music festivals, and consultants to work with drama groups.
2	Downcounty Consortium	147	38,820	23,770	(15,050)	DCC Schools -\$8,770 for contract professional speakers to train and inform teachers of current educational trends. Contract professionals to assist teachers with various academy activities. Payment for students to participate in an Orientation Program at the University of Maryland, College Park as an introduction to the 9th grade academy's college preparation. DCCAPS Office - \$4,875 for the school assignment lottery process for the Downcounty Consortium( involves approximately 1,700 Grade 8 students and over 250 upper grade level and round 2 participants). DCCAPS Office -\$5,250 for the school assignment lottery process for the Middle School Magnet Consortium (involves approximately 1400 Grand 5 students and over 250 upper grade level and round 2 participants). DCCAPS Office - \$4,875 for the school assignment lottery process for the Elementary Immersion. The consultant operates the assignments with MCPS during the spring and prepares wait lists with students not invited to the program.
3	Signature Programs	148	20,750	6,600	(14,150)	NEC Schools - Contract professionals for audio-visual, sound and lighting support and a professional to educate Health Education students about HIV/AIDS. \$600 DCCAPS Office - The second assignment lottery process for the NEC involves approximately 1300 Grade 8 students and over 250 upper grade level and round 2 participants. (\$6,000)
4	School based AEI	151	13,000	10,400	(2,600)	Provides funds for the Destination Imagination Program that is conducted by a program director, deputy director, tournament director, managers', coordinator, appraisers' coordinator, and improvisation coordinator.
5	School based CTE	152	14,289	6,922	(7,367)	Signature Schools - To contract professional speakers to train and inform teachers of current educational trends. Contract professionals to assist teachers with various academy activities and funding for students to participate in a Orientation Program at the University of Maryland, College Park.
<b>OSP:</b>						
5a	Summer School Program	564	-	5,070	5070	Professional musicians and clerical support for local programs. (Realigned)

	Consultants	ODD	Current FY 2010	Proposed FY 2011 (Same Svcs)	Change (Same Svcs)	Description
	OCIP:					
6	Division of Consortia Choice & Application Svcs	213	1,050	1,050	-	Consultant to provide support to appeal investigations, write ups, and summaries for the first level of Choice, second level of secondary application programs and second level elementary programs. Provides professional development activities to the staff.
7	Dept. Curriculum and Instruction	232	21,860	32,945	11,085	Additional amounts realigned from other accounts. Supports editing, formatting, and copyright permissions; supports development of Grading and Reporting Resources; supports consultants from Scholastic to service schools READ 180 program; supports reading specialists meetings and Onsite College Board Briefing; support Reading Recovery Program including rental fees, data analysis and fee to process and analyze data for each Reading Recovery teacher.
8	Division of Early Childhood	235	10,000	10,000	-	Consultants deliver parent outreach workshops in the Kennedy cluster to support achievement of young children. Distribute PAL kits and train parents to use kits. Provide Literacy Learning Party (10 session parent classes) for "at risk" children from birth through age 5 (\$3,600). Grant writer for assisting in development of early childhood grants for MCPS such as Early Reading First (ERF), USDE Challenge Grant, and Even Start. Collects and analyzes data to build needs assessments, researches current trends for grant development and alignment with RFP (\$3,000). Consultants for professional development activities for staff to support continuous improvement such as grant development, Study Circles for diversity, and strategic planning (\$3,075). Speaker/consultant for Early Childhood Conference—MCPS expert panel discussion (\$2,000).
9	AEI	237/23	7,600	7,500	(100)	AEI - Garfield Ginie-Newman consultant for Critical Thinking (Consultant fees and travel). \$7,500
10	Pre-K/Head Start - Local	297	13,195	13,195	-	Funds support teaching pre-K/HS parents Microsoft word and internet skills, 20 sessions in English and 20 sessions in Spanish in evening at RHRC (2,400). Montgomery College will provide 120 hours of adult ESOL at RHRC in evenings (6,600). Also supports cultural artists to provide literacy/mathematics evening training activities for families and a wellness consultant for end of the year picnic.
11	Instructional Technology and Partnerships	262	2,000	2,000	-	This funding will be used to pay expenses for speakers at the Young Professionals' Conference in March 2010. This conference provides 800 students in Grade 11 with direct access to business experts for entrepreneurship and nine Career Pathway Programs (CPPs). One of the outcomes of the conference involves encouraging these students to complete their CPPs. This will help MCPS meet the target of at least 30% of all MCPS graduates completing a CPP by 2014.

	Consultants	ODD	Current FY 2010	Proposed FY 2011 (Same Svcs)	Change (Same Svcs)	Description
12	Vocational Ed - local	145	7,000	7,000	-	Perkins Maintenance of Effort funds are used to hire consultants to assist in the development of academy committees and recruitment from the business community. Cannot expand Perkins grant funds on new program development until the program is approved by MSDE. These funds are used to hire consultants who engage staff in developing best practices in areas where data indicate students are not succeeding.
13	<b>COO:</b>					
14	Office of the Chief Operating Officer	331	2,500	2,500	-	Consultant for continuous improvement initiatives
15	Division of Maintenance - Indoor Air Quality Un	323	21,755	21,755	-	Consulting services for emergency IAQ projects
16	<b>OCTO - Office of the CTO:</b>	411	7,124	7,124	-	Funds used to pay for technology advertising resources to attract the most qualified candidates via publications and technology specific vehicles.
17	Instructional Management	426	226,000	381,000	155,000	Software Testing for Online Curriculum and IEP Projects.
18	Telecommunications	433	10,500	10,500	-	Infrastructure upgrade services
19	Business Services	443	217,945	217,945	-	Upgrade from VURV 7.3 to Taleo 8.0
19a	Department of Information & Application Servic	445	839,248	839,248	-	Funds used to expand myMCPS and Online Curriculum - Phase 3 (Realigned this year)
20	Directory Services	451	51,000	51,000	-	Identity Manager Consulting (final phase)
21	<b>OSESS:</b>					
22	Dept of Special Education	241	16,812	16,812	-	Management consultants for leadership within Department of Special Education Offices.
23	Autism Program	259	31,725	31,725	-	Used for Autism program consultant. Overall growth in this program has been significant without an increase in central office staff.
24	Alternative Education	561	5,274	5,274	-	These funds are used to pay the rental of the F. Scott Fitzgerald theater for the graduation ceremony (approximately \$1500). These funds are also used to pay toward the contract with Family Services that brings social workers/social work services into alternative programs.
	<b>Office of Organizational Development:</b>					
25	Office of the Associate Superintendent	614	20,000	2,000	(18,000)	OOD operating funds used to support contractual services for specialized training
26	Professional Development Support	616	8,000	6,900	(1,100)	Funds used to support staff at A&S meetings, school SGA sponsors for SGA staff development, field office staff for Student Services Continuous Improvement, and PBIS Schools Staff for PBIS Quality Implementation Training
	Diversity Training	618	-	40,000	40,000	Funds used to pay consultants to build capacity of OOD and MCPS staff to deliver equity content system-wide
27	Elementary School Leadership	631	32,400	29,440	(2,960)	Funds used to support AP-1s during Elementary Principal Training and Development
28	Secondary Leadership	632	38,840	22,080	(16,760)	Funds used to support AP-1s during Secondary Principal Training and Development and to fund instructional material resources
29	Curriculum Training	650	7,500	6,500	(1,000)	Funds used to support principals and assistant principals during the Lenses on Learning Training

	Consultants	ODD	Current FY 2010	Proposed FY 2011 (Same Svcs)	Change (Same Svcs)	Description
30	OCIP Training Projects	651	14,750	16,492	1,742	Funds used to support teachers, counselors, and parent outreach staff for the Latino Education Coalition both after school and substitute stipends for ongoing training for SEPA
31	Staff Development Teachers	652	2,000	-	(2,000)	Funds used to support staff development teachers during the Annual staff development teacher conference.
32	Administrative & Supervisory Professional Growth Training	653	41,068	16,864	(24,204)	Funds used to support principals and AP's Baldrige Training, Central Services A&S Training, Executive Staff, Review Panels and Central Service's Implementing the Evaluation Process Courses, Data Courses, Mentor Training, mentoring, on-line modules facilitation, and other coursework training development
33	Professional Growth Systems	655	250	250	-	Funds used to support technical support for consulting teachers
34	Supporting Services Training	656	309,508	303,952	(5,556)	Funds used to support building service worker's School Plant Ops Boller Training, 3 sections of Support Professional's The Effective Supervisor Training, 2 sections of Emotional Intelligence Training, 45 sections of full day Competency Training, Diversity Training, and 145 sections and materials for Computer Training.
35	Continuing Professional Development	657	11,700	19,400	7,700	Funds used to support teachers and staff during American Red Cross Training, non-MCPS instructors during Athletic Injuries Training, and support for 1 summer, 1 fall, and 1 spring Astronomy Course
36	University Partnerships	658	2,000	2,000	-	Funds used to support seminars for teachers at UMD College Park
37	<b>BOE:</b>	711	35,000	35,000	-	
38	<b>TOTAL</b>		\$ 2,302,663	\$ 2,409,163	\$ 106,500	

Amount cut FY 2009 & FY 2010

\$ (951,355)