

THE FY 2008 PROGRAM BUDGET

The Program Budget is produced twice a year – following publication of the Superintendent’s Recommended Operating Budget and Personnel Complement in December, and after publication of the Operating Budget Summary and Personnel Complement in July. It includes an inventory of programs whose totals match the total operating budget. Each program summary includes a description of the program including how the program is aligned with the MCPS Strategic Plan – *Our Call to Action: Pursuit of Excellence The Strategic Plan for Montgomery County Public Schools, 2006-2011*, as approved by the Board of Education in July 2006. Significant program and budget changes are highlighted. In addition, there are page references that allow the reader to crosswalk to related information in the Operating Budget document and the strategic plan. For each program, there is a chart that provides expenditure data for the current approved budget, the budget for the upcoming fiscal year, and the change from the current approved budget to the upcoming fiscal year budget. There also is a chart showing the detailed personnel complement for each program.

Additional information about the budgeted programs can be found in the *Citizens Budget* and *Schools-at-a-Glance*. The FY 2008 Program Budget and other budget documents are available on the MCPS website at: www.montgomeryschoolsmd.org/departments/budget/.

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Prekindergarten and Head Start

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of the Division of Early Childhood Programs and Services' Prekindergarten and Head Start Programs. Prekindergarten and Head Start programs provide early education services to eligible preschool aged children in Montgomery County. The programs promote 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, and health and social services. These programs are aligned with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for all students, providing an effective instructional program, and strengthening productive partnerships for education. Major functions and activities include the following:

- The prekindergarten program serves children of low-income families who are eligible for the 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 prekindergarten 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 participate in physical education, art, and music.
- The program provides oversight for the federal Head Start program performance standards; the local MCPS Assessment Program, prekindergarten level; as well as the implementation of all program components including the MCPS prekindergarten curriculum and instructional guides.
- The program supports student achievement through collaboration with public, community, and private stakeholders.
- The program recruits and registers eligible pre-kindergarten-aged students.

Number of Students Served: 2,523 students attend the MCPS Pre-kindergarten and Head Start programs.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$13,092,239. Included is \$791,380 from the Division of Early Childhood Education, \$1,142,907 from Prekindergarten/Head Start Program Administration, \$4,319,508 from Head Start Program, \$5,184,409 from Prekindergarten Programs, and \$1,654,035 from Early Intervention Services project under the IDEA federal grant. There is a reduction of \$95,000 for a .5 prekindergarten teacher and .325 paraeducator for a community class administered by Montgomery County Department of Health and Human Services.

Prekindergarten and Head Start (continued)

Crosswalk to other Budget Documents and the MCPS Strategic Plan

More detailed information about this unit can be found in the superintendent's Recommended FY 2008 Operating Budget and Personnel complement as follows:

Department of Instructional Programs: Pages 3-49

Division of Early Childhood Programs and Services: Pages 3-56

Pre-kindergarten and Head Start Programs: Pages: 3-62

Information on the Strategic Plan strategies and initiatives of this unit can be found on page 11, of the approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

PRE-KINDERGARTEN / HEAD START

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	185.165	185.165	184.290	(.875)
Position Salaries	\$10,361,264	\$11,289,988	\$11,194,988	\$833,724
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	104,340	104,340	104,340	
Stipends	20,276			(20,276)
Professional Part Time	40,000	44,654	44,654	4,654
Supporting Services Part Time	109,870	138,456	138,456	28,586
Other				
Subtotal Other Salaries	274,486	287,450	287,450	12,964
Total Salaries & Wages	10,635,750	11,577,438	11,482,438	846,688
02 Contractual Services				
Consultants	51,202	51,203	51,203	1
Other Contractual	7,778	9,278	9,278	1,500
Total Contractual Services	58,980	60,481	60,481	1,501
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	174,416	179,648	179,648	5,232
Office	10,465	16,811	16,811	6,346
Other Supplies & Materials	136,622	125,622	125,622	(11,000)
Total Supplies & Materials	321,503	322,081	322,081	578
04 Other				
Local Travel	22,097	39,872	39,872	17,775
Staff Development	8,300	8,300	8,300	
Insurance & Employee Benefits	1,041,908	1,006,102	1,030,558	(11,350)
Utilities				
Miscellaneous	109,571	89,571	89,571	(20,000)
Total Other	1,181,876	1,143,845	1,168,301	(13,575)
05 Equipment				
Leased Equipment				
Other Equipment	58,938	58,938	58,938	
Total Equipment	58,938	58,938	58,938	
Grand Total	\$12,257,047	\$13,162,783	\$13,092,239	\$835,192

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I		1.000	1.000	1.000	
2	P Director					
2	O Supervisor			1.000	1.000	1.000
2	O Supervisor		1.000			(1.000)
2	O Coordinator					
2	BD Instructional Specialist		3.000	3.000	3.000	
3	BD Instructional Specialist		1.000	1.000	1.000	
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		.600	.600	.600	
3	BD Psychologist		.500	.500	.500	
2	BD Instructional Specialist		2.000			(2.000)
2	BD Education Services Spec		1.000			(1.000)
7	BD Social Worker		1.250	1.250	1.250	
3	BD Psychologist		2.690	2.690	2.690	
3	BD Speech Pathologist	X	5.000	5.000	5.000	
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	
2	AD Parent Involvement Specialist			1.000	1.000	1.000
3	AD Teacher, Special Education	X		1.000	1.000	1.000
3	AD Teacher, Head Start	X	7.000	7.000	7.000	
3	AD Parent Involvement Specialist		1.000			(1.000)
3	AD Teacher		.500	.500	.500	
3	AD Teacher, Prekindergarten	X	29.350	31.100	29.500	.150
3	AD Teacher, Special Education	X	1.000			(1.000)
3	AD Teacher, Head Start	X	13.600	13.600	13.600	
3	AD Teacher, Prekindergarten	X	17.650	15.900	17.000	(.650)
2	22 Accountant			1.000	1.000	1.000
2	22 Accountant		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	1.000	
2	13 Registrar			1.000	1.000	1.000
7	13 Social Services Assistant		3.300	3.300	3.300	
2	13 Registrar		1.000			(1.000)
7	13 Social Services Assistant	X	11.200	11.200	11.200	
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
2	12 Secretary		1.000			(1.000)
3	11 Paraeducator Head Start	X	6.700	6.700	6.700	
3	11 Paraeducator	X	36.425	36.425	36.050	(.375)
3	11 Paraeducator Head Start	X	14.000	14.000	14.000	
3	9 Office Assistant II			3.000	3.000	3.000

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	9 Office Assistant II		3.000			(3.000)
	Total Positions		185.165	185.165	184.290	(.875)

Full-Day Kindergarten

Program Description and Alignment with Strategic Plan

In the 2000–2001 school year, the Board of Education began a three-year initiative 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 during that year in the 56 most highly impacted schools with the highest levels of poverty. The *Bridge to Excellence in Public Schools Act of 2002 (BTE)* mandates that all schools in Maryland provide full-day kindergarten programs by September 2008. In 2003, a plan was developed to facilitate the implementation and transition to full-day kindergarten programs in all remaining Montgomery County Public Schools (MCPS). As of FY 2007, all kindergarten programs in MCPS are full day, meeting the BTE mandate a year early and in alignment with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, and by providing an effective instructional program. The full-day kindergarten program's major functions and activities include the following:

- implementation of a comprehensive, rigorous, literacy-based curriculum that addresses kindergarten content indicators identified in the Maryland Voluntary State Curriculum;
- providing opportunities for children to accelerate their learning, and extending in Literacy and Mathematics to serve as a framework for the second half of the day and providing extended learning time necessary to support students' acquisition of skills needed to effectively use language to solve problems;
- supporting and monitoring the administration of the state mandated Maryland Model for School Readiness kindergarten assessment, (results are reported to the Maryland State Department of Education);
- providing greater continuity of day-to-day activities and an environment that favors a child-centered, developmentally appropriate approach, which it also offers teachers the time they need to observe and document children's development and learning and to implement appropriate strategies for strengthening their concepts and skills; and
- providing related support to schools including, school visits, professional development, and coordination and collaboration with countywide stakeholders to support kindergarten readiness.

Number of Students Served: 9,400

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$35,852,661. There are no significant changes for FY 2008.

Full-Day Kindergarten (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 12 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

FULL-DAY KINDERGARTEN

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	543.000	543.000	543.000	
Position Salaries	\$33,230,146	\$35,852,661	\$35,852,661	\$2,622,515
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	33,230,146	35,852,661	35,852,661	2,622,515
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	<u>33,230,146</u>	<u>35,852,661</u>	<u>35,852,661</u>	<u>2,622,515</u>

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	AD Teacher, Kindergarten	X	543.000	543.000	543.000	
	Total Positions		543.000	543.000	543.000	

Elementary School Instruction

Program Description and Alignment with the Strategic Plan

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

- reading/language arts;
- mathematics;
- science;
- social studies;
- art;
- music; and
- physical education.

Assessments and Interventions

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

Reading assessments include the following:

- MCPSAP-PR (Montgomery County Public Schools Assessment Program—Primary Reading) for Grades K, 1, and 2 students that measures reading progress and achievement, using handhelds;
- MAP-R (Measures of Academic Progress in Reading) for Grades 3, 4, and 5 students, a computer-adaptive reading achievement test that provides information on student reading progress over time;
- SDRT-4 (Stanford Diagnostic Reading Test, 4th Edition) for selected students in Grades 3, 4, and 5 that diagnoses reading difficulties to inform instruction; and
- curriculum-based formative assessments during each unit of instruction.

Reading interventions include the following:

- Horizons;
- Corrective reading; and
- Additional balanced literacy.

Mathematics assessments include the following:

- formative assessments to monitor student progress before the end-of-unit assessments; and

Elementary School Instruction (continued)

- unit assessments that measure student progress toward meeting on grade-level and above grade-level expectations.

Extended Learning Opportunities

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

Baldrige School Improvement Process

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

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

Climate

All schools maintain a climate that:

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

Early Success Performance Plan

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 was formulated. The major functions of the program include the following:

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

Professional Development

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

- monthly Elementary Principals' Curriculum Update meetings for elementary principals and instructional leaders;

Elementary School Instruction (continued)

- required and voluntary curriculum training for teachers;
- job-embedded professional development for teachers by staff development teachers and reading specialists;
- new Educators' Orientation; and
- teacher Mentoring Program.

Grading and Reporting

- all elementary schools implement Policy IKA, Grading and Reporting;
- grades are based on grade-level expectations in Grades 1 – 5;
- teachers reporting Learning Skills separate from the grades;
- in Grades 1 and 2 teachers are using standards-based documents to assess student progress; and
- in 2005 – 2006, 17 schools field-tested the standards-based report card for Grades 1 and 2, and in 2006 – 2007, two more schools were added to the field-test.

Number of Students Served: 61,220

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$187,910,787.

Program Improvements

To reflect the increased responsibilities of the elementary school instructional data assistants, 13.0 positions and \$511,732 are added to the program. This will ensure that such instructional data assistant position will have a minimum of six hours per day.

An additional 3.0 IT systems specialist and \$159,732 are added to the budget to increase technical support to the elementary schools.

The budget adds \$109,500 to provide \$1,500 team leader stipends to permit every elementary school to have at least seven team leaders.

Program Reductions

There is a reduction of \$113,669 for textbooks, \$28,456 for media center materials, and \$145,637 for instructional materials. This reduces the amount added in the budget from a 6 percent inflation rate to 3 percent.

Elementary School Instruction (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY INSTRUCTION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	2,797,450	2,761,750	2,761,750	(35,700)
Position Salaries	\$153,768,620	\$160,768,601	\$160,338,601	\$6,569,981
Other Salaries				
Supplemental Summer Employment	369,377	369,377	369,377	
Professional Substitutes	6,918,555	7,172,215	7,172,215	253,660
Stipends	3,202	3,202	3,202	
Professional Part Time	550,572	550,572	550,572	
Supporting Services Part Time	317,287	332,517	332,517	15,230
Other	6,855,307	6,969,912	6,969,912	114,605
Subtotal Other Salaries	15,014,300	15,397,795	15,397,795	383,495
Total Salaries & Wages	168,782,920	176,166,396	175,736,396	6,953,476
02 Contractual Services				
Consultants	274,602	274,602	274,602	
Other Contractual	534,633	534,633	534,633	
Total Contractual Services	809,235	809,235	809,235	
03 Supplies & Materials				
Textbooks	4,179,691	4,179,315	4,179,315	(376)
Media				
Instructional Supplies & Materials	5,243,489	5,174,289	5,174,289	(69,200)
Office				
Other Supplies & Materials	187,696	187,696	187,696	
Total Supplies & Materials	9,610,876	9,541,300	9,541,300	(69,576)
04 Other				
Local Travel	280,803	280,803	280,803	
Staff Development	45,450	45,450	45,450	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	109,878	109,878	109,878	
Total Other	436,131	436,131	436,131	
05 Equipment				
Leased Equipment	726,228	726,228	726,228	
Other Equipment	661,497	661,497	661,497	
Total Equipment	1,387,725	1,387,725	1,387,725	
Grand Total	<u>\$181,026,887</u>	<u>\$188,340,787</u>	<u>\$187,910,787</u>	<u>\$6,883,900</u>

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	AD Teacher	X	2,331.700	2,287.100	2,287.100	(44.600)
3	25 IT Systems Specialist		33.000	36.000	36.000	3.000
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	
3	15 Instructional Data Assistant	X	88.900	102.650	102.650	13.750
3	11 Paraeducator	X	172.950	173.700	173.700	.750
3	8 Teacher Assistant	X	9.800			(9.800)
3	7 Lunch Hour Aide - Permanent	X	158.900	160.100	160.100	1.200
	Total Positions		2,797.450	2,761.750	2,761.750	(35.700)

Elementary Art

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary art teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* Goal to providing an effective instructional program.

The Elementary Art program provides instruction in the visual arts for every student includes the following:

- regularly scheduled;
- weekly;
- structured;
- sequential; and
- standards-based.

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

Number of Students Served: 58,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$9,905,567.

Program Improvements

To improve staffing in Elementary Art, a 1.0 teacher position and \$46,640 are added to the budget of this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Elementary Art
(continued)

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 30 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY ART

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	132.600	133.600	133.600	1.000
Position Salaries	\$9,325,108	\$9,905,567	\$9,905,567	\$580,459
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	9,325,108	9,905,567	9,905,567	580,459
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	<u>\$9,325,108</u>	<u>\$9,905,567</u>	<u>\$9,905,567</u>	<u>\$580,459</u>

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	AD Teacher, Art	X	132.600	133.600	133.600	1.000
	Total Positions		132.600	133.600	133.600	1.000

Elementary Music

Program Description and Alignment with the Strategic Plan

This budget includes the funding for curriculum development and instructional activities related to general, choral and instrumental music programs, and supports the *Our Call to Action: Pursuit of Excellence* Goal to providing and effective instructional program.

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

- general and choral music instructional programs support the broad range of skills and processes outlined in the elementary music curriculum frameworks. Instructional activities include the following:
 - composing, arranging, singing and playing instructions and students' response to music as both audience member and consumer; and
 - cross-curriculum connections that promote critical thinking and creative problem solving that reinforces learning in other academic subjects;
- each school's allocation includes a chorus for upper-grade students scheduled within the instructional day;
- the instrumental music program is an elective program for fourth and fifth grade students in addition to the general music program; and
- the instrumental music instructional programs support the performance processes outlined in the elementary instrumental music curriculum frameworks.

The functions and activities of the elementary general/choral and instrumental programs are aligned with *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, and strengthening productive partnerships for education.

Numbers of Student Served:

- 12,000 instrumental students
- 58,000 general/choral music students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$13,428,451.

Program Improvements

To improve staffing in Elementary Music, a 1.0 teacher position and \$46,640 are added to the budget of this program. Also, a 1.0 instrumental music teacher and \$46,640 are added to the budget to meet the needs of individual schools with increased enrollment.

Elementary Music (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 30 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY MUSIC

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	168.800	170.800	170.800	2.000
Position Salaries	\$12,365,450	\$13,414,751	\$13,414,751	\$1,049,301
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	12,370,699	13,420,000	13,420,000	1,049,301
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	8,451	8,451	8,451	
Total Other	8,451	8,451	8,451	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$12,379,150	\$13,428,451	\$13,428,451	\$1,049,301

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	AD Teacher, General Music	X	132.600	133.600	133.600	1.000
3	AD Teacher, Instrumental Music	X	36.200	37.200	37.200	1.000
Total Positions			168.800	170.800	170.800	2.000

Elementary Physical Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary physical education teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* Goal to providing an effective instructional program.

The elementary physical education instructional program aligns with national and state curricular standards. The curriculum framework provides comprehensive and rigorous learning outcomes, which set high expectations for student achievement. Instruction is guided by ongoing cognitive and psychomotor assessment of student progress in three areas: movement concepts and skill applications, health-related fitness, and responsibility in a movement setting. The integration of these concepts and processes is essential for meaningful understanding of physical education.

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

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

- develop motor skills and a conceptual understanding of movement that allows for safe, successful, and satisfying participation in physical activities, sport, and dance;
- improve knowledge of cardiorespiratory endurance, muscular strength, flexibility, muscular endurance, and body composition ;
- increase personal health-related fitness levels;
- reinforce knowledge learned across the curriculum while serving as a laboratory for application of content in science, math, reading, writing, and social studies;
- develop responsibility for personal health, safety, and fitness;
- advance leadership, cooperation, and responsibility;
- improve emotional stability and resilience; and
- set and strive for personal, achievable goals.

Number of Students Served: 58,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$9,417,202.

Elementary Physical Education (continued)

Program Improvements

To improve staffing in Elementary Physical Education, a 1.0 teacher position and \$46,640 are added to the budget of this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	132.600	133.600	133.600	1.000
Position Salaries	\$8,716,691	\$9,417,202	\$9,417,202	\$700,511
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	8,716,691	9,417,202	9,417,202	700,511
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	\$8,716,691	\$9,417,202	\$9,417,202	\$700,511

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	AD Teacher, Physical Education	X	132.600	133.600	133.600	1.000
	Total Positions		132.600	133.600	133.600	1.000

Title I

Program Description and Alignment with the Strategic Plan

This budget is based on the allocation of a federal grant under Title I of the *No Child Left Behind Act of 2001* (NCLB Act). These federal grant funds are used to provide supplemental programs, staffing, and support to elementary schools with the highest rates of poverty. The Division of Academic Support Initiatives (DASI) administer the Title I program.

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

- Providing an equitable funding process to support schools as they work to achieve academic standards known as Adequate Yearly Progress;
- Implementing guidelines for the use of specific allocated positions including math content coaches, gifted and talented teachers, Reading Recovery teachers, and supplemental English for Speakers of Other Languages teachers, and
- Providing funding for family involvement, and extended-day and extended-year programming.

Major functions of the DASI include the following:

- provide ongoing support to schools and staff to assist with the implementation of the Title I program;
- integrate the Baldrige Guided School Improvement Process with Title I requirements for comprehensive school improvement and fully implementing the Baldrige process in DASFSP;
- develop and implement a comprehensive extended-year and extended-day program, including the 21st Century Community Learning Center grant;
- ensure compliance with federal and state requirements including the NCLB Act and the Code of Maryland (COMAR) related to the implementation of Title I, and the School Choice and Supplemental Educational Services as required by the NCLB Act;
- work in collaboration with schools to develop, implement, and monitor Title I budgets;
- collaborate with stakeholders to provide high-quality professional development opportunities;
- assist schools with the development and implementation of comprehensive family involvement programs, and
- complete evaluations of Title I funded initiatives in collaboration with stakeholders.

To reach these goals and meet the extensive mandates of the NCLB Act, ongoing collaboration is required with several Montgomery County Public Schools (MCPS) divisions and Montgomery County offices as programs and services are aligned with the MCPS Strategic Plan, *Our Call to*

Title I (continued)

Action: Pursuit of Excellence. The primary strategic plan goals supported by DASI in Title I schools include the following:

- ensure that all students will achieve or exceed proficiency standards in mathematics, reading, and writing on state and local assessments;
- ensure that all students will acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2;
- increase school enrollment and performance of all students in gifted and other advanced programs;
- collaborate with and provide support to all segments of the community to promote student success;
- provide employees with high-quality professional development opportunities to promote individual and organization effectiveness, and
- strategic plans exist and are aligned at all levels of the organization.

Number of Students Served: 9,745 MCPS students; 57 private school students; 45 neglected students

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$22,203,786.

Program Improvements

The Title I program has added \$3,518,992 to its FY 2008 budget. Increases in the Title I allocation were used to add the number of Title I schools from 22 to 23 elementary schools for the 2007 - 2008 school year, provide 13 full-day Head Start classes at 10 sites, and to increase the per-pupil allocation for all Title I schools. Head Start teachers and paraeducators will increase from 0.6 to 1.0 and .0.875 respectively, curriculum will be revised, and enhanced training will be provided throughout the year. Schools use the enhanced per-pupil allocation to provide additional professional positions, paraeducators, or parent community coordinators, increase funding for extended day programs, and family involvement programming in alignment with their Baldrige-guided school improvement plans and the needs of the school. The Extended Learning Opportunities - Summer Adventures in Learning (ELO SAIL) program received additional funds to allow for increased enrollment. Title I funds for homeless students were increased to provide tutoring and to include homeless students in ELO SAIL.

Program Specific Allocations

Increased per-pupil allocation: \$1,819,914

Full-day Head Start: \$715.135

Extended Learning Opportunities - Summer Adventures in Learning: \$77,344

Title I
(continued)

Title I Programs for Homeless Students: \$5,000

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about the Title I budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Academic Support and Initiatives (DASI): Pages 1-19

Department of Office School Performance: Pages 1-16

Department of Management, Budget, and Planning: Pages 7-33

Information on the MCPS Strategic Plan strategies and initiatives can be found on Pages 12, 15, 17-18, 29-32, 36, 42, 46, 52 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

TITLE I

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	193.387	193.887	218.112	24.725
Position Salaries	\$12,450,143	\$13,257,626	\$15,219,374	\$2,769,231
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	2,000	2,000	58,931	56,931
Stipends	316,672	900,286	917,976	601,304
Professional Part Time	135,167	135,167	135,167	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	453,839	1,037,453	1,112,074	658,235
Total Salaries & Wages	12,903,982	14,295,079	16,331,448	3,427,466
02 Contractual Services				
Consultants				
Other Contractual	824,747	478,836	478,836	(345,911)
Total Contractual Services	824,747	478,836	478,836	(345,911)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	112,486	115,861	170,218	57,732
Office	25,000	25,000	25,000	
Other Supplies & Materials				
Total Supplies & Materials	137,486	140,861	195,218	57,732
04 Other				
Local Travel	25,000	25,000	25,000	
Staff Development	39,500	39,500	39,500	
Insurance & Employee Benefits	4,664,752	4,269,409	4,981,177	316,425
Utilities				
Miscellaneous	40,500	40,500	40,500	
Total Other	4,769,752	4,374,409	5,086,177	316,425
05 Equipment				
Leased Equipment				
Other Equipment	5,000	5,000	68,280	63,280
Total Equipment	5,000	5,000	68,280	63,280
Grand Total	\$18,640,967	\$19,294,185	\$22,159,959	\$3,518,992

TITLE I

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director					
2	P Director I		1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	1.000	(1.000)
2	N Coordinator					
2	BD Evaluation Specialist		2.000	2.000	2.000	
3	BD Instructional Specialist		15.000	15.000	15.000	
3	BD Teacher, Reading	X	2.000	2.000	2.000	
3	AD Teacher, Reading Recovery	X	.500	.500	.500	
3	AD Teacher		1.400	1.400	1.400	
3	AD Teacher, Reading Recovery	X	9.500	9.500	9.500	
3	AD Teacher, Focus	X	93.100	93.100	109.100	16.000
3	AD Teacher, ESOL	X	14.000	14.000	14.000	
3	AD Teacher, Head Start	X			5.200	5.200
1	26 Management & Budget Spec II		.500	.500	.500	
2	22 Accountant		1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	5.225	5.225	5.225	
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	1.000	
3	11 Paraeducator	X	40.662	40.662	44.187	3.525
2	10 Office Assistant III					
Total Positions			193.887	193.887	217.612	23.725

Extended Learning Opportunities

Program Description and Alignment with the Strategic Plan

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

A major function of DASI is to implement the ELO SAIL program in collaboration with all federally-funded Title I schools. ELO SAIL provides a four-hour academic program for kindergarten through Grade 5 students enrolled in Title I schools in July. In addition to the academic component, students receive breakfast and lunch, as well as free transportation to and from school. The academic program consists of lessons for reading, writing, and mathematics that preview the curriculum content of the coming year at each grade level. This provides students with an opportunity to build on skills critical to academic success. The goals of this program include the following:

- accelerating learning by previewing grade level concepts and skills;
- strengthening basic skills that are the preconditions of later learning;
- alleviating the achievement loss experienced by students over the extended summer break; and
- providing continuing English language instruction for second language learners.

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

Numbers of Students Served: 5,500

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$1,118,797. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Budget and Personnel Complement as follows:

Division of Academic Support Initiatives: Page 1-19

Extended Learning Opportunities (continued)

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on Page 17 of the approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	1,000	1,000	1,000	
Position Salaries	\$117,402	\$120,932	\$120,932	\$3,530
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	4,000	4,000	4,000	
Stipends	18,789	18,789	18,789	
Professional Part Time	689,848	383,524	383,524	(306,324)
Supporting Services Part Time	344,190	360,711	360,711	16,521
Other				
Subtotal Other Salaries	1,056,827	767,024	767,024	(289,803)
Total Salaries & Wages	1,174,229	887,956	887,956	(286,273)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	54,500	56,135	56,135	1,635
Office				
Other Supplies & Materials				
Total Supplies & Materials	54,500	56,135	56,135	1,635
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	84,706	84,706	84,706	
Utilities				
Miscellaneous	90,000	90,000	90,000	
Total Other	174,706	174,706	174,706	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$1,403,435	\$1,118,797	\$1,118,797	\$(284,638)

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	O Supervisor		1.000	1.000	1.000	
2	O Cood, Ext Lrng Opportunities					
	Total Positions		1.000	1.000	1.000	

Academic Intervention

Program Description and Alignment with the Strategic Plan

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

The functions and activities of the academic intervention positions are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student and to provide an effective instruction program.

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

- community outreach that fosters parent support for student achievement;
- vertical articulation coordination within identified clusters;
- targeted intervention for math and/or reading achievement;
- high school assessment intervention and remediation;
- intervention for suspension and ineligibility; and
- acceleration and remediation to close the gap for African American and Hispanic students.

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

● Elementary School Academic Intervention Teacher	75.2 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

Number of Students Served: 10,554

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$15,146,505. There are no significant program changes from FY 2008.

Academic Intervention (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-7

High Schools: Page-1-11

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 12 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

ACADEMIC INTERVENTION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	263.600	263.600	263.600	
Position Salaries	\$13,905,058	\$15,146,505	\$15,146,505	\$1,241,447
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	13,905,058	15,146,505	15,146,505	1,241,447
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	<u>\$13,905,058</u>	<u>\$15,146,505</u>	<u>\$15,146,505</u>	<u>\$1,241,447</u>

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	AD Teacher	X	75.200	75.200	75.200	
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			263.600	263.600	263.600	

Middle School Instruction

Program Description and Alignment with the Strategic Plan

Middle school academic and elective programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. Successful middle schools set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize the learning potential of all students. These efforts focus on strategy-based instruction that fosters rigor and extends literacy. All middle schools provide an academic program that includes the following courses:

- English;
- Mathematics;
- Science;
- Studies;
- Health;
- Physical Education; and
- Elective programs that include subjects such as music, art, technology, and foreign language.

Reading Assessments

Middle Schools administer two nationally-normed reading assessments in Grades 6, 7, and 8. The Measures of Academic Progress for Reading (MAP-R) is administered to all students, and the Stanford Diagnostic Reading Test, Fourth Edition (SDRT-4) is administered to selected students. In addition, curriculum-based assessments are administered to assess individual student achievement in relation to the following course expectations:

- MAP-R which is aligned with state and local reading standards and is computer-adaptive. It assesses individual student reading achievement and provides data on students' progress in reading over time;
- SDRT-4 which diagnoses reading difficulties in the areas of phonetic analysis, vocabulary, comprehension and scanning; and
- curriculum-based assessments are administered in Reading and English using formative and end-of-unit assessments.

Reading Interventions

In an effort to support students who perform below the proficiency level of reading on the MSA and other measures including the MCPS grade-level curriculum assessments, the following two reading interventions were implemented in selected middle schools:

- READ I80; and
- Corrective Reading

Middle School Instruction (continued)

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

Mathematics Assessments

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

CollegeEd

The CollegeEd program was implemented as a part of the Long-term SAT Initiative. It is 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.

Extended Learning Opportunities

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

Extended Day Program

The middle school extended day program is a 30 session after-school program that is offered at all middle schools. It is guided by the following objectives:

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

The extended day program offerings include the following course:

Middle School Instruction (continued)

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

Extended Year Program

The extended year program is a summer program that provides additional 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 the MSA.

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

- ensuring that students have achieved grade-level requirements in English and mathematics classes;
- providing students with a preview of the English or mathematics course they will experience in the 2006–2007 school year to increase their likelihood of success; and
- increasing the number of students participating in advanced mathematics classes during the regular school year.

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

- Academic Intervention Program in reading and mathematics
 - four-week program
 - provides reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the Maryland School Assessments (MSA)
 - classes include: Reading 6, 7, and 8 and Mathematics A, B, and C.
- Focus on Mathematics Program
 - three-week enrichment mathematics program
 - provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year
 - classes include: Focus on Math B, Focus on Algebra and Focus on Geometry.

Professional Development

Middle School Instruction (continued)

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

- core team training with administrators and instructional leaders;
- job-embedded professional development provided by staff development teachers and resource teachers;
- required and voluntary curriculum training for teachers;
- new educators' orientation;
- teacher mentoring program (on-going support for new teachers); and
- monthly principals' meetings.

Vertical Articulation

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 School Initiative

The Middle School Initiative plan, which is governed by revised Policy IEB, *Middle School Education*, will be implemented in FY 2008. This plan is designed to meet the academic and developmental needs of the middle school student. The following priorities were identified:

- increasing and sustain student achievement;
- producing a rigorous and challenging middle school education program that improves teaching and learning;
- promoting continuous improvement in all middle schools;
- ensuring that a high level of rigor exists for all students to prepare them for rigorous high school standard;
- focusing on eliminating the achievement gap of African American and Hispanic students; and
- emphasizing on English language learners, students with disabilities, and student impacted by poverty.

The plan is based on six goal areas:

- leadership;
- curriculum, instruction and assessment;
- extended learning opportunities;
- organizational structure;
- human resources; and

Middle School Instruction (continued)

- parent and community engagement/communication.

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

Number of Student Served: 28,220

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$138,443,700.

Program Improvements

The Middle School Initiative plan has added \$2,277,770 to this program, including: 8.0 Teachers, 4.0 Resource Teachers, 2.0 Supervisors, 1.0 Instructional Specialist and 6.65 Instructional Data Assistants. In addition, 5.0 teacher positions were realigned from the Reading and English Language Arts program to this program. The plan is designed to meet the academic and developmental needs of the middle school students.

An important element of the improving middle school achievement is an increase in availability of counseling services. 16.5 counselor positions and \$1,006,621 are added to the program, and this will reduce the average ratio of students to counselors from 245:1 to 210:1.

To ensure that each instructional data specialist has a minimum of six hours per day, 1.625 instructional data assistant positions and \$63,967 are added to the program. This addition will improve the ability of schools to monitor the increased number of student assessments, to disaggregate student data more effectively, and to provide needed student data reports.

Program Reductions

There is a reduction of \$83,656 for textbooks, \$21,952 for media center materials, and \$105,138 for instructional materials. This reduces the amount added in the budget from a 6 percent inflation rate to 3 percent.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-7

Middle School Instruction
(continued)

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

MIDDLE SCHOOL INSTRUCTION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	1,785.425	1,748.950	1,789.200	3.775
Position Salaries	\$118,960,930	\$124,176,381	\$126,347,165	\$7,386,235
Other Salaries				
Supplemental Summer Employment	154,872	-80,160	247,206	92,334
Professional Substitutes	2,776,692	2,864,488	2,864,488	87,796
Stipends			137,174	137,174
Professional Part Time	91,536	91,536	895,126	803,590
Supporting Services Part Time	89,287	93,573	93,573	4,286
Other	859,082	859,082	859,082	
Subtotal Other Salaries	3,971,469	3,828,519	5,096,649	1,125,180
Total Salaries & Wages	122,932,399	128,004,900	131,443,814	8,511,415
02 Contractual Services				
Consultants	1,459	1,459	1,459	
Other Contractual	998,555	748,555	893,351	(105,204)
Total Contractual Services	1,000,014	750,014	894,810	(105,204)
03 Supplies & Materials				
Textbooks	2,781,918	2,871,263	2,871,263	89,345
Media				
Instructional Supplies & Materials	2,775,530	2,673,602	2,779,124	3,594
Office				
Other Supplies & Materials			63,130	63,130
Total Supplies & Materials	5,557,448	5,544,865	5,713,517	156,069
04 Other				
Local Travel	80,568	80,568	82,652	2,084
Staff Development	20,844	20,844	20,844	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	136,705	136,705	136,705	
Total Other	238,117	238,117	240,201	2,084
05 Equipment				
Leased Equipment				
Other Equipment	151,358	151,358	151,358	
Total Equipment	151,358	151,358	151,358	
Grand Total	\$129,879,336	\$134,689,254	\$138,443,700	\$8,564,364

MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	O Supervisor				2.000	2.000
3	AD Teacher	X	1,312.000	1,286.900	1,269.900	(42.100)
3	AD Teacher, Alternative Programs	X	38.000	38.000	38.000	
3	AD Teacher, Resource	X	313.000	300.000	270.000	(43.000)
3	AD Teacher	X			11.000	11.000
3	AD Math Content Specialist	X			5.000	5.000
3	AD Literacy Coach	X			5.000	5.000
3	AD Middle School Team Ldr	X			33.000	33.000
3	AD Content Specialist	X			25.000	25.000
3	25 IT Systems Specialist		38.000	38.000	38.000	
3	15 Instructional Data Assistant	X	27.025	28.650	28.650	1.625
3	15 Instructional Data Assistant	X			6.250	6.250
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		1,785.425	1,748.950	1,789.200	3.775

Middle School Extended Day and Extended Year Academic Intervention Programs

Program Description and Alignment with the Strategic Plan

Every MCPS middle school includes the Extended Day and Extended Year programs. 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 the additional instructional time in reading, writing, or mathematics that leads to increased student achievement.

The goals of the programs include the following:

- helping all students meet or exceed challenging reading, writing, and mathematics curriculum standards;
- helping all students meet or exceed the proficiency standards on Maryland School Assessments; and
- building skills and competencies to ensure success on the High School Assessments.

The extended day program offerings include the following:

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

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

- Academic Intervention Program in reading and mathematics
 - four-week program;
 - providing reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the Maryland School Assessments (MSA); and
 - classes include: Reading 6, 7, and 8 and Mathematics A, B, and C.
- Focus on Mathematics Program
 - three-week enrichment mathematics program;
 - provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year; and

**Middle School Extended Day and Extended Year
Academic Intervention Programs
(continued)**

- classes include: Focus on Math B, Focus on Algebra and Focus on Geometry.

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

- formative and unit assessments within MCPS instructional guides;
- MSA scores;
- other diagnostic assessments in reading and math;
- grades;
- teacher recommendations; and
- parental requests.

Number of Students Served:

Extended day: 28,000

Extended year: 4,300

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$2,149,964. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Budget and Personnel Complement as follows:

Middle Schools: Page 1-7

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on Page 18 of the approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 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	1,483,439	1,483,439	(54,763)
Supporting Services Part Time	56,132	98,829	98,829	42,697
Other				
Subtotal Other Salaries	<u>1,997,462</u>	<u>1,985,396</u>	<u>1,985,396</u>	(12,066)
Total Salaries & Wages	<u>1,997,462</u>	<u>1,985,396</u>	<u>1,985,396</u>	(12,066)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	72,300	73,844	73,844	1,544
Office				
Other Supplies & Materials	<u>94,194</u>	<u>90,724</u>	<u>90,724</u>	(3,470)
Total Supplies & Materials	<u>166,494</u>	<u>164,568</u>	<u>164,568</u>	(1,926)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u><u>\$2,163,956</u></u>	<u><u>\$2,149,964</u></u>	<u><u>\$2,149,964</u></u>	<u><u>\$(13,992)</u></u>

Outdoor Education Program

Program Description and Alignment with the Strategic Plan

In partnership with local school staff, all Grade 6 MCPS students have the opportunity to participate in a 2.5 day Outdoor Education program. Other students may participate in a day program at an outdoor education location. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Outdoor Education Program addresses the goals of Success for Every Student and provides an effective instructional program.

Residential Outdoor Education

The residential component of the outdoor education program allows students to develop their academic skills by:

- Applying classroom knowledge to real-life, authentic learning experiences. Key components of this program include:
 - Delivery of the MCPS curriculum in a natural setting;
 - Multidisciplinary learning involving inquiry, problem solving and the application of skills, and
 - Opportunities for alternative assessments of students' knowledge and skills.

Day Programs

The day program is curricular focused and offers students the opportunity to extend and apply classroom learning and to build a variety of academic and social skills.

Number of Students Served:

Residential Outdoor Education Program: 9,000

Day Program component: 8,500

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$842,021. Included is \$828,021 for the Outdoor Education Unit and \$14,000 from the Middle Schools budget.

Program Reductions

There is a reduction of \$2,061 for instructional materials in this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Enriched and Innovative Programs: Page 3-12

Middle Schools: Page 1-11

OUTDOOR EDUCATION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	7.000	7.000	7.000	
Position Salaries	\$497,772	\$523,296	\$523,296	\$25,524
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	17,048	17,048	17,048	
Supporting Services Part Time	4,982	5,221	5,221	239
Other				
Subtotal Other Salaries	22,030	22,269	22,269	239
Total Salaries & Wages	519,802	545,565	545,565	25,763
02 Contractual Services				
Consultants				
Other Contractual	137,034	163,274	163,274	26,240
Total Contractual Services	137,034	163,274	163,274	26,240
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	8,707	6,860	6,860	(1,847)
Office				
Other Supplies & Materials	14,000	14,000	14,000	
Total Supplies & Materials	22,707	20,860	20,860	(1,847)
04 Other				
Local Travel	2,189	2,189	2,189	
Staff Development				
Insurance & Employee Benefits	16,532	16,532	16,532	
Utilities				
Miscellaneous	77,340	93,601	93,601	16,261
Total Other	96,061	112,322	112,322	16,261
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$775,604</u>	<u>\$842,021</u>	<u>\$842,021</u>	<u>\$66,417</u>

OUTDOOR EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	O Supervisor		1.000	1.000	1.000	
2	O Supervisor					
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	

Reading and English Language Arts

Program Description and Alignment with the Strategic Plan

The FY 2008 budget includes the funding for program, functions, and activities initiated and maintained by the reading and English language arts team in the Department of Curriculum and Instruction (DCI), in the Office of Curriculum and Instructional Programs.

To provide an effective instructional program, the reading and English team identifies and develops challenging curriculum, assessments, and instructional materials that meet the needs of all learners and that clearly articulate the alignment with Maryland Voluntary State Curriculum and national standards. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the team, in FY 2008, will revise instructional guides and assessments and purchase textbooks to support the curriculum for the following courses:

- Reading Language Arts—Grades 3 and 8; and
- English—Grade 8.

Content area expertise is a necessary component for continuous improvement of instructional delivery that targets the needs of all students. The reading and English team builds the capacity of reading specialists in all elementary and middle schools and literacy coaches in all high schools on curriculum, assessment, and instruction to help reading specialists and literacy coaches provide the following:

- leadership for the implementation of an effective instructional program;
- professional development in all areas of reading and writing focused on the identified goals;
- instructional expertise for delivery of lessons in the instructional guides and for differentiated instruction; and
- assessment expertise and data analysis to help staff focus instruction.

The MCPS reading program provides students with skills and knowledge to succeed in reading, writing, listening, and speaking. The importance of early success in these areas is critical. The reading and English team leads efforts in the following areas:

- developing focused and challenging reading/language arts curriculum for all day kindergarten;
- supporting reading initiative which increases staffing that maximizes efforts to target reading instruction for the needs of all learners;
- identifying reading interventions that address the specific learning needs that hinder students from progressing; and
- designing primary reading assessments that provide the data that is essential to inform good first teaching.

Reading and English Language Arts (continued)

Number of Students Served: 139,387

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$20,968,104. 5.0 teacher positions were realigned to the Middle School Instructional Program. There are no other significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-7

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	258.500	254.500	254.500	(4.000)
Position Salaries	\$19,728,830	\$20,968,104	\$20,968,104	\$1,239,274
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	19,728,830	20,968,104	20,968,104	1,239,274
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	<u>\$19,728,830</u>	<u>\$20,968,104</u>	<u>\$20,968,104</u>	<u>\$1,239,274</u>

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	BD Teacher, Reading	X	129.000	130.000	130.000	1.000
3	BD Teacher, Reading	X	38.000	33.000	33.000	(5.000)
3	AD Teacher, Reading Recovery	X	12.000	12.000	12.000	
3	AD Teacher, Reading Initiative	X	79.500	79.500	79.500	
3	AD Teacher, Reading Initiative	X				
Total Positions			258.500	254.500	254.500	(4.000)

High School Instruction

Program Description and Alignment with the Strategic Plan

All high schools provide a comprehensive program to prepare students in Grades 9–12 for success in post-secondary education and careers. High schools also provide a climate that fosters student growth and promotes the worth of each individual student. Changing workplace requirements have increased the need for a rigorous and challenging academic program to prepare all students for the transition from high school to post-secondary education and careers. High schools include students and parents in the decision-making process relative to each student's education.

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

- rigorous and challenging academic programs in English, mathematics, social studies, science, foreign language, health, technology, art, music, and physical education;
- extracurricular programs in sports, arts, and community service;
- partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school;
- academies and signature programs that provide opportunities for students to pursue studies in specific areas of interest; and
- grade 9 interdisciplinary teams that ease the transition to high school through student/staff relationships and consistent monitoring of student progress.

High School Assessments

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 success on the High School Assessments (HSA) includes the following:

- professional development in collaboration with the Office of Staff Organization to prepare teachers for teaching writing across the curriculum, reading in the content areas, and critical thinking skills;
- local school intervention programs to support students who have failed the HSA or are in danger of failing;
- a new MCPS web-based program, HSA Prep Online, provides practice items with annotated responses for the Algebra and English HSAs; and
- The High School Assessment Intervention Guide for High School Principals provides suggested interventions and monitoring strategies.

High School Instruction (continued)

College Board Tests

All high schools administer the Preliminary SAT (PSAT) to all Grade 9 and 10 students. The results of these tests provide data to support the enrollment of students in more rigorous courses, including Advanced Placement (AP) and college courses. These PSAT results also inform the support provided for students to prepare for success on the SAT.

Literacy Initiative

- literacy coaches in all high schools support teachers in providing a coordinated program to reinforce reading strategies and concepts in all contents;
- OCIP assessment specialist analyzes student performance on leading indicators and assessments to support schools and inform central office decisions; and
- OCIP assessment specialist collaborates with DSA to make informed recommendations on the instructional implications of our assessments.

Number of Students Served: 44,232

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$177,936,905.

Program Improvements

To respond to increasing work responsibilities 10.0 resource teacher positions and \$436,729 are added to this program. The additional positions will provide an additional two .2 allocation at each of 25 high schools.

Program Reductions

There is a reduction of \$81,124 for textbooks, \$35,097 for media center materials, and \$177,295 for instructional materials. This reduces the amount added in the budget from a 6 percent inflation rate to 3 percent.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-11

High School Instruction (continued)

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Pages 13, 19 and 29 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL INSTRUCTION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	2,392.950	2,354.950	2,354.950	(38.000)
Position Salaries	\$153,250,852	\$161,305,761	\$161,170,761	\$7,919,909
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	3,359,077	3,926,177	3,926,177	567,100
Stipends		281,847	430,847	430,847
Professional Part Time	226,923	226,923	226,923	
Supporting Services Part Time	162,784	170,597	170,597	7,813
Other	2,092,789	2,093,330	2,093,330	541
Subtotal Other Salaries	5,841,573	6,698,874	6,847,874	1,006,301
Total Salaries & Wages	159,092,425	168,004,635	168,018,635	8,926,210
02 Contractual Services				
Consultants	1,275	1,275	1,275	
Other Contractual	999,865	999,865	999,865	
Total Contractual Services	1,001,140	1,001,140	1,001,140	
03 Supplies & Materials				
Textbooks	3,042,373	3,057,221	3,057,221	14,848
Media				
Instructional Supplies & Materials	4,786,435	4,640,362	4,640,362	(146,073)
Office				
Other Supplies & Materials	2,800	2,800	2,800	
Total Supplies & Materials	7,831,608	7,700,383	7,700,383	(131,225)
04 Other				
Local Travel	158,946	158,946	158,946	
Staff Development	39,297	39,297	39,297	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	816,211	816,211	816,211	
Total Other	1,014,454	1,014,454	1,014,454	
05 Equipment				
Leased Equipment				
Other Equipment	202,293	202,293	202,293	
Total Equipment	202,293	202,293	202,293	
Grand Total	\$169,141,920	\$177,922,905	\$177,936,905	\$8,794,985

HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	BD Counselor, Secondary	X	1.000	1.000	1.000	
3	AD Teacher	X	2,050.500	2,002.500	2,002.500	(48.000)
3	AD Teacher, Athletic Director	X	10.000	10.000	10.000	
3	AD Teacher, Resource	X	192.800	202.800	202.800	10.000
3	25 IT Systems Specialist		27.000	27.000	27.000	
3	14 English Composition Asst	X	64.450	64.450	64.450	
3	11 Paraeducator	X	39.495	39.495	39.495	
3	8 Teacher Assistant	X	7.705	7.705	7.705	
	Total Positions		2,392.950	2,354.950	2,354.950	(38.000)

Extracurricular Activities

Program Description and Alignment to Strategic Plan

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

Major functions and activities of this program include the following:

- interscholastic sports;
- math league;
- science fairs and symposia;
- debate and forensics;
- mock trial competitions;
- school newspapers, yearbooks, literary magazines; and
- art and music competitions
- intramural J.V Lacrosse.

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

Number of Students Served: 70,000

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$13,717,320. The Extracurricular Activities program has added a total of \$270,320 to fund intramural J.V Lacrosse for high schools. There are no other significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-11

EXTRACURRICULAR ACTIVITIES

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	15,000	15,000	15,000	
Position Salaries	\$1,513,606	\$1,652,333	\$1,652,333	\$138,727
Other Salaries				
Supplemental Summer Employment	252,610	252,610	252,610	
Professional Substitutes				
Stipends	8,890,561	9,253,774	9,253,774	363,213
Professional Part Time				
Supporting Services Part Time	37,319	39,110	39,110	1,791
Other	4,553	4,772	4,772	219
Subtotal Other Salaries	9,185,043	9,550,266	9,550,266	365,223
Total Salaries & Wages	10,698,649	11,202,599	11,202,599	503,950
02 Contractual Services				
Consultants				
Other Contractual	51,759	51,759	51,759	
Total Contractual Services	51,759	51,759	51,759	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	1,400	1,442	1,442	42
Office				
Other Supplies & Materials	8,000	8,240	8,240	240
Total Supplies & Materials	9,400	9,682	9,682	282
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	2,474,307	2,602,281	2,453,280	(21,027)
Total Other	2,474,307	2,602,281	2,453,280	(21,027)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$13,234,115</u>	<u>\$13,866,321</u>	<u>\$13,717,320</u>	<u>\$483,205</u>

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	AD Teacher, Athletic Director	X	15.000	15.000	15.000	
	Total Positions		15.000	15.000	15.000	

Junior Reserve Officers Training Corps

Program Description and Alignment with Strategic Plan

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Junior Reserve Officers' Training Corps (JROTC) offers a program at six high schools. The JROTC curriculum is designed to develop leadership, good citizenship, character, and teamwork skills. JROTC programs are located at the following high schools:

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

The program at Magruder High School is affiliated with the U.S. Army while the other programs are affiliated with the U.S. Navy. Approximately 45 percent of cadets in the Seneca Valley program attend Northwest High School. The possibility of placing a Marine Corps JROTC program at Northwest High School is being explored. Montgomery County funds 50 percent of salaries and employee benefits. The U.S. Department of Defense provides the remaining 50 percent of salary costs plus textbooks and materials. All extracurricular activities are self-supported through student fund-raising activities.

Number of Students Served: 560

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$713,534. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-11

JR RESERVE OFF. TRAINING CORPS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	13.000	13.000	13.000	
Position Salaries	\$686,351	\$713,534	\$713,534	\$27,183
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	686,351	713,534	713,534	27,183
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	<u>\$686,351</u>	<u>\$713,534</u>	<u>\$713,534</u>	<u>\$27,183</u>

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	AD Teacher	X	6.000	6.000	6.000	
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	
Total Positions			13.000	13.000	13.000	

High School Consortia

Program Description and Alignment with the Strategic Plan

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

Downcounty Consortium (DCC)

The Downcounty Consortium (DCC) allows students to choose among the five high schools in the downcounty area, based on themed academies at each school. Students self-select into an academy to explore college and career interests through academy courses and related experiences, such as internships and college-credit courses.

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

Montgomery Blair High School

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

Albert Einstein High School

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

John F. Kennedy High School

Cambridge, MediaCom: Multimedia and Telecommunications, Tri-M: Medical Careers, Sports Medicine, Sports Management; and Leadership Training Institute

Northwood High School

Institute of American History; Humanities, Arts and Media; Politics, Advocacy and Law; and Technology, Environment and System Sciences

Wheaton High School

Biosciences and Health Professions; Engineering; Information Technology; and the Institute for Global and Cultural Studies

A common theme in DCC high schools is a Grade 9 academy to meet the academic needs of entering students while connecting them with the adults in their school. Key components of these programs include course offerings to:

- help students successfully transition to high school; and
- accelerate the learning of all students in English/language arts and mathematics.

High School Consortia (continued)

Northeast Consortium (NEC)

The Northeast Consortium (NEC) allows students to choose among three high schools in the Silver Spring/Burtonsville area, based on unique signature programs at each school. The following is a list of the signature programs at Northeast Consortium high schools:

James Hubert Blake High School

Fine Arts and Humanities

Paint Branch High School

Science and Media

Springbrook High School

International Studies and Technology

The existing comprehensive high school programs are enhanced in the following ways:

- infusing signature themes throughout the instructional program; and
- offering special courses, course pathways, and experiences, such as internships and college-credit opportunities related to each signature theme.

James Hubert Blake and Paint Branch high schools are in the process of establishing Grade 9 and themed academies to enhance their instructional program, while Springbrook continues to refine and expand its International Baccalaureate (IB) program.

Number of Students Served:

DCC: 9,000

NEC: 6,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$5,392,764. There are no significant changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

High School: Page 1-11

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 19 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL CONSORTIA

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	62.600	61.600	61.600	(1.000)
Position Salaries	\$4,241,294	\$4,417,190	\$4,417,190	\$175,896
Other Salaries				
Supplemental Summer Employment	39,270	39,270	39,270	
Professional Substitutes	6,853	6,853	6,853	
Stipends				
Professional Part Time	183,889	183,889	183,889	
Supporting Services Part Time	20,618	21,607	21,607	989
Other				
Subtotal Other Salaries	250,630	251,619	251,619	989
Total Salaries & Wages	4,491,924	4,668,809	4,668,809	176,885
02 Contractual Services				
Consultants	73,800	73,800	73,800	
Other Contractual	34,500	36,000	36,000	1,500
Total Contractual Services	108,300	109,800	109,800	1,500
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	428,382	427,803	427,803	(579)
Office		13,636	13,636	13,636
Other Supplies & Materials				
Total Supplies & Materials	428,382	441,439	441,439	13,057
04 Other				
Local Travel	8,000	8,000	8,000	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	70,716	70,716	70,716	
Total Other	78,716	78,716	78,716	
05 Equipment				
Leased Equipment				
Other Equipment	94,000	94,000	94,000	
Total Equipment	94,000	94,000	94,000	
Grand Total	\$5,201,322	\$5,392,764	\$5,392,764	\$191,442

HIGH SCHOOL CONSORTIA

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director					
3	N Coordinator		1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	
3	BD Instructional Specialist		2.000	2.000	2.000	
3	AD Teacher	X	49.300	49.300	49.300	
3	AD Teacher, Resource	X	3.000	3.000	3.000	
3	20 User Support Specialist I					
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	
3	15 Media Services Technician		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)
2	14 School Registrar		1.000	1.000	1.000	
2	12 School Secretary II		1.000	1.000	1.000	
2	11 School Secretary I	X	.300	.300	.300	
	Total Positions		62.600	61.600	61.600	(1.000)

Enriched and Innovative Programs

Program Description and Alignment with the Strategic Plan

This budget includes programs, functions, and activities of enriched and innovative programs in the Division of Accelerated and Enriched Instruction, Elementary, Middle, and High Schools budgets. In support of the MCPS Strategic Plan, Our Call to Action: *Pursuit of Excellence*, a continuum of services is provided to implement challenging curriculum and instruction for gifted and talented students in all schools K-12. Programs and services include the following:

- Local school support;
- Design and coordination of Grade 2 global screening;
- Identification and instructional programming recommendations for gifted and talented students systemwide;
- Gifted and talented/learning disabled programs;
- Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity;
- Elementary Centers for the Highly Gifted;
- Middle and high school magnet programs;
- International Baccalaureate Organization's (IBO) Programmes, and
- Signature programs.

Gifted and Talented and Magnet Programs

As part of the continuum of services required by the *Policy on Gifted and Talented Education*, The Elementary Centers Program for the Highly Gifted supports students whose needs cannot be easily met in the local school. Middle and high school magnet programs provide specialized instruction that focus on areas of concentration such as humanities, communication arts, mathematics, science, and computer science.

The regional application Elementary Centers for the Highly Gifted Program is in seven elementary schools:

- Lucy Barnsley Elementary School
- Chevy Chase Elementary School
- Clearspring Elementary School
- Cold Spring Elementary School
- Charles Drew Elementary School
- Fox Chapel Elementary School
- Pine Crest Elementary School

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

Enriched and Innovative Programs (continued)

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

The high school magnet programs are in two high schools:

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

International Baccalaureate Organization's (IBO) Programmes

The International Baccalaureate Organization's Diploma Programme is a demanding two-year international program that meets the needs of highly motivated grade 11-12 students and leads to a qualification that is recognized by leading universities around the world. To earn an IB diploma, students must take a challenging liberal arts course of studies and pass examinations in six academic subjects. Students successfully completing the program earn the internationally recognized IB diploma in addition to a MCPS high school diploma.

The following high schools have Diploma Programmes:

- Bethesda-Chevy Chase High School (local school program)
- Albert Einstein High School (Downcounty Consortium school choice program)
- Richard Montgomery High School (countywide magnet application program)
- Rockville High School (local school program, pending IBO authorization)
- Springbrook High School (Northeast Consortium school choice program)
- Watkins Mill High School (local school program)

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

Enriched and Innovative Programs (continued)

The following middle schools have Middle Years Programmes:

- Julius West Middle School (Grades 6-8), feeding into Richard Montgomery High School MYP (grades 9-10)
- Westland Middle School (Grades 6-8), feeding into Bethesda-Chevy Chase MYP High School (grades 9-10)
- Francis Scott Key Middle School (Grades 6-8, pending IBO authorization)
- Newport Mill Middle School (Grades 6-8, pending IBO authorization)
- Silver Spring International Middle School (Grades 6-8, pending IBO authorization)

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

Cambridge International Examination Program

The Cambridge International Examination Program is a four-year international pre-university curriculum and examination system for students ready to participate in a rigorous academic program. Students can earn the Advanced International Certificate of Education Diploma from Cambridge University in Great Britain in the senior year, in addition to receiving a MCPS high school diploma.

- Students in grades 9-10 take preparatory academic courses and externally scored examinations, through the Cambridge International General Certificate of Secondary Education (IGCSE) program.
- Students in grades 11-12 take college-level courses and externally scored examinations known as Advanced Subsidiary level (AS) and Advanced level (A).

The following is a list of high schools with Cambridge International Examination Programs

- John F. Kennedy High School (Downcounty Consortium school choice program)
- Seneca Valley High School (local school program)

Signature Programs

A signature program integrates a specific focus or distinguishing theme and the related skills, concepts, and instructional strategies with some portion of a school's curriculum.

Enriched and Innovative Programs (continued)

The theme or focus becomes the vehicle for teaching the traditional comprehensive high school curriculum in a relevant and more challenging way.

Signature programs range from those that serve a specific purpose and audience to those that serve an entire school (signature school). Signature programs are large enough in scale to be a visible part of the school's identity and a source of pride for the community. In some cases, a clearly defined, formal process is used to select students. However, in most cases, students are part of the program by their status as a student at the school and may self-select various courses and special activities. Funding is budgeted centrally for all programs and allocated to individual programs. The following is a preliminary list of signature programs anticipated for FY 2008.

<u>School</u>	<u>Program</u>
Winston Churchill High School	Academy of Mathematics, Technology, and Science and Academy of Creative and Performing Arts
Clarksburg High School	The Capstone Project
Damascus High School	Damascus High School Signature Program
Gaithersburg High School	The Signature Academies
Walter Johnson High School	Apex Scholars Program
John F. Kennedy High School	Leadership Training Institute
Northwest High School	Ulysses Project Experience
Quince Orchard High School	Advanced Studies in Arts and Academics
Rockville High School	Write 21
Seneca Valley High School	Signature Career Academies
Sherwood High School	International Studies Program
Thomas S. Wootton High School	Humanities Signature Program

Number of Students Served:

International Baccalaureate Organization Programmes (IB, MYP and PYP) -6,000 students
 Cambridge Program – 250 students
 Poolesville High School Magnet – 560 students
 Winston Churchill High School Signature – 605
 Damascus High School Signature – 450
 Gaithersburg High School Signature (all 9 & 10 Grades) – 1100
 Walter Johnson High School Signature – 209
 Kennedy High School Signature – 205
 Northwest High School Signature – 228
 Seneca Valley High School Signature (all school) – 1621
 Sherwood High School Signature (all school) -2171
 Wootton High School Signature – 301
 Rockville High School Signature (all school) -1275

Enriched and Innovative Programs (continued)

Clarksburg High School Signature - 936
Elementary Centers for the Highly Gifted (4 & 5 Grades) - 814

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$9,510,402. Included is \$7,653,371 from the Elementary, Middle, and High Schools budgets, and \$1,857,031 from the Division of Accelerated and Enriched Instruction.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3
Middle Schools: Page 1-11
High Schools: Page 1-22
Division of Accelerated and Enriched Programs: Page 3-19

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found on pages 19-21 and 31-32 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

ENRICHED & INNOVATIVE PROGRAMS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	114,650	114,650	117,650	3,000
Position Salaries	\$6,784,939	\$7,034,277	\$7,385,525	\$600,586
Other Salaries				
Supplemental Summer Employment	178,013	178,013	178,013	
Professional Substitutes	53,935	53,935	53,935	
Stipends				
Professional Part Time	330,955	325,955	325,955	(5,000)
Supporting Services Part Time	221,441	222,721	222,721	1,280
Other	119,544	119,544	119,544	
Subtotal Other Salaries	903,888	900,168	900,168	(3,720)
Total Salaries & Wages	7,688,827	7,934,445	8,285,693	596,866
02 Contractual Services				
Consultants	29,517	29,517	29,517	
Other Contractual	17,190	17,190	17,190	
Total Contractual Services	46,707	46,707	46,707	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	586,604	585,317	585,317	(1,287)
Office				
Other Supplies & Materials	161,436	164,779	164,779	3,343
Total Supplies & Materials	748,040	750,096	750,096	2,056
04 Other				
Local Travel	1,500	1,500	1,500	
Staff Development	15,100	15,100	15,100	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	291,508	279,843	279,843	(11,665)
Total Other	308,108	296,443	296,443	(11,665)
05 Equipment				
Leased Equipment				
Other Equipment	131,463	131,463	131,463	
Total Equipment	131,463	131,463	131,463	
Grand Total	<u>\$8,923,145</u>	<u>\$9,159,154</u>	<u>\$9,510,402</u>	<u>\$587,257</u>

ENRICHED & INNOVATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I		1.000	1.000	1.000	
2	P Director					
3	O Supervisor		2.000	2.000	2.000	
2	N Coordinator					
2	N Coordinator, Middle Sch Magnet					
2	N Coordinator		3.000		3.000	
2	N Special Program Coordinator					
2	BD Instructional Specialist		6.250	6.250	6.250	
3	BD Instructional Specialist		3.750	3.750	3.750	
3	AD Teacher	X	21.400	21.400	21.400	
3	AD Teacher	X	19.800	19.800	19.800	
3	AD Teacher	X	16.000	20.000	20.000	4.000
3	AD Teacher, Resource	X	1.200	1.200	1.200	
3	20 User Support Specialist I					
2	18 Fiscal Assistant IV		1.000		1.000	
2	17 Data Management Coordinator		.750	.750	.750	
2	15 Data Systems Operator II					
2	15 Fiscal Assistant II			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		2.000	2.000	2.000	
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)
	Total Positions		114.650	114.650	117.650	3.000

ESOL/Bilingual Programs

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of ESOL/Bilingual Programs. In support of Goal 1 of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, all division efforts ensure success for every student by providing English language instruction to ESOL students, prekindergarten through Grade 12, who represent 164 countries and speak 132 different languages. A summary of the major functions and activities include the following:

- ESOL instruction is provided by 555 ESOL teachers at the elementary, middle, and high school levels to ensure that English language learners (ELL) receive high quality English language acquisition instruction at the beginning, intermediate, and advanced levels of English language proficiency.
- The Multidisciplinary Educational Training and Support (METS) program provides additional instruction in literacy and mathematics for ESOL students with interrupted formal education from Grades 3-12.
- Itinerant bilingual and cross-cultural counseling services to English language learners (ELL) enrolled in MCPS schools are provided through ongoing collaboration with the School Counseling Services Unit.
- Collaborates with the Department of Shared Accountability, to provide updated training to school staff to identify classroom and testing accommodations for ESOL students.
- Working with the Division of Family and Community Partnerships, ESOL provides itinerant bilingual parent outreach services to ensure that the families of ELL have the necessary support to participate fully in the educational system and become engaged in the schooling of their children.
- Through the efforts of the Translation Unit, in collaboration with the Department of Communications, the division provides professional, high-quality translations of systemwide documents that communicate information to parents and community members.
- In collaboration with the Department of Curriculum and Instruction, prekindergarten and kindergarten standards-based ESOL curriculum blueprints have been written to align with the newly released state content standards. The blueprints have been released for use in elementary schools to ensure delivery of effective English language instruction. This collaboration also has supported the production of standards-based ESOL instructional resources at the advanced level of ESOL for secondary schools, as well as the production and use of standards-based ESOL instructional resources for Grades 1–5.
- Working with the Division of Academic Support, Federal and State Programs, a proficiency staffing model continues to be piloted in Title I elementary schools that provides additional ESOL staffing based on the number of beginning ESOL students enrolled, resulting in more instructional time in English language acquisition for beginning ESOL students.

ESOL/Bilingual Programs (continued)

- The “Training All Teachers” project, a successful partnership between the ESOL, DCI, Teachers of English to Speakers of other Languages, Inc., the Center of Applied Linguistics, and the University of Maryland at College Park, is being used as a model to develop a plan to train content area curriculum writers how to write curricular resources that are differentiated to address the needs of ELL.

Number of Students Served: 14,342

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$41,273,292. Included is \$37,734,678 from the Division of ESOL/Bilingual Programs and \$3,538,614 from the English Language Acquisition grant.

Program Improvements

This program includes the initiative, Services for ESOL Students with Interrupted Education, addresses the language acquisition, literacy, mathematics, career/technical, and social/emotional needs of 15 students enrolled in the Wheaton High School Students Engaged in Pathways to Achievement (SEPA) classroom. The budget includes a 1.0 instructional specialist position and \$84,143, \$5,000 for program evaluation, and \$1,500 for instructional materials for this program. The Department of Instructional Programs, Office of Organizational Development and the Office of Human Resources are also partners in this initiative.

Additional funding for translation services will enhance the Translation Unit’s professional translation services in multiple media throughout MCPS. This initiative is aligned with 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. A 1.0 systems programmer position and \$48,213 is required to develop and support translation hardware and software.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent’s Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Page 3-76
Department of Instructional Programs: Page 3-49
Office of Organizational Development: Page 6-11

ESOL/Bilingual Programs
(continued)

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 15 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

ESOL/BILINGUAL PROGRAMS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	512,495	546,545	546,545	34,050
Position Salaries	\$34,521,413	\$39,044,151	\$39,044,151	\$4,522,738
Other Salaries				
Supplemental Summer Employment	88,963	88,963	88,963	
Professional Substitutes	46,900	52,090	52,090	5,190
Stipends				
Professional Part Time	235,300	240,300	240,300	5,000
Supporting Services Part Time	62,500	65,500	65,500	3,000
Other				
Subtotal Other Salaries	433,663	446,853	446,853	13,190
Total Salaries & Wages	34,955,076	39,491,004	39,491,004	4,535,928
02 Contractual Services				
Consultants				
Other Contractual	267,263	297,263	297,263	30,000
Total Contractual Services	267,263	297,263	297,263	30,000
03 Supplies & Materials				
Textbooks	178,401	199,084	199,084	20,683
Media				
Instructional Supplies & Materials	324,468	367,379	367,379	42,911
Office	525	525	525	
Other Supplies & Materials	17,809	17,809	17,809	
Total Supplies & Materials	521,203	584,797	584,797	63,594
04 Other				
Local Travel	20,515	54,762	54,762	34,247
Staff Development	16,002	16,002	16,002	
Insurance & Employee Benefits	591,719	591,719	703,054	111,335
Utilities				
Miscellaneous				
Total Other	628,236	662,483	773,818	145,582
05 Equipment				
Leased Equipment				
Other Equipment	126,410	126,410	126,410	
Total Equipment	126,410	126,410	126,410	
Grand Total	<u>\$36,498,188</u>	<u>\$41,161,957</u>	<u>\$41,273,292</u>	<u>\$4,775,104</u>

ESOL/BILINGUAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I		1.000	1.000	1.000	
2	P Director					
3	N Coordinator		1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	
2	BD Instruct Assessment Spec			1.000		
3	BD Instruct Assessment Spec		1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	2.000	1.000
3	BD Instructional Specialist		6.000	6.000	6.000	
3	BD Counselor	X	11.000	11.000	11.000	
3	BD Instructional Specialist		2.000	2.000	2.000	
3	AD Teacher		1.000	1.000	1.000	
3	AD Teacher, ESOL	X	381.500	413.100	413.100	31.600
3	AD Teacher, Resource	X	20.000	20.200	20.200	.200
3	AD Teacher, ESOL	X	3.600	3.600	3.600	
3	25 IT Systems Specialist				1.000	1.000
3	25 Systems Programmer			1.000		
3	21 Comm Spec/Web Producer		4.000	4.000	4.000	
3	20 ESOL Parent Comm Coordinator		7.000	7.000	2.000	(5.000)
3	20 ESOL Parent Comm Coordinator		9.500	9.500	14.500	5.000
3	20 Bilingual Therap Counselor		7.700	7.700	7.700	
2	18 Fiscal Assistant IV		1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	
2	13 Data Systems Operator I		.500			(.500)
2	12 Secretary		1.000	1.000	1.000	
3	12 Parent Services Assistant		4.800	4.800	4.800	
2	12 Secretary					
3	11 ESOL Testing Assistant		4.500	4.500	4.500	
3	11 Paraeducator	X	38.895	39.645	39.645	.750
2	9 Office Assistant II		.500	.500	.500	
	Total Positions		512.495	546.545	546.545	34.050

American Indian Education

Program Description and Alignment with the Strategic Plan

The American Indian Education Program (AIEP) is a federal funded program. It supports Goal 3 of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, by strengthening productive partnerships for education to assist Native American students in improving academic achievement by providing after-school activities to support reading and math achievement.

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

- collaborating with the United States Office of Indian Education and the MCPS Department of Reporting and Regulatory Accountability to write grant activities that provide funding for native American students in MCPS, and
- providing enrichment activities that focus upon valuing Native American cultural heritage, tutoring and college counseling sessions, and opportunities for parents to become active participants in their children's education.

Number of Students Served: 21 students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$21,066 in grant funding. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Pages 3-77

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 16 of the approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

AMERICAN INDIAN EDUCATION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 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	<u>4,585</u>	<u>4,585</u>	<u>4,585</u>	
Total Salaries & Wages	4,585	4,585	4,585	
02 Contractual Services				
Consultants	4,000	4,000	4,000	
Other Contractual	<u>4,972</u>	<u>4,972</u>	<u>4,972</u>	
Total Contractual Services	8,972	8,972	8,972	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	6,507	6,544	6,544	37
Office				
Other Supplies & Materials				
Total Supplies & Materials	<u>6,507</u>	<u>6,544</u>	<u>6,544</u>	37
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	367	367	367	
Utilities				
Miscellaneous				
Total Other	<u>367</u>	<u>367</u>	<u>367</u>	
05 Equipment				
Leased Equipment				
Other Equipment	598	598	598	
Total Equipment	<u>598</u>	<u>598</u>	<u>598</u>	
Grand Total	<u>\$21,029</u>	<u>\$21,066</u>	<u>\$21,066</u>	<u>\$37</u>

Student Service Learning (SSL)

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Student Service Learning (SSL) program in the Department of Enriched and Innovative Programs and the High Schools budget. In July 1992, the Maryland State Department of Education (MSDE) mandated service learning as a graduation requirement. MCPS students begin working toward this diploma requirement after Grade 5 and continue through high school. SSL hours may be earned in identified courses where service-learning activities are infused, in school clubs where specific service activities occur, and in community nonprofit, tax exempt organizations that address community needs.

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

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

Number of Students Served

Over 76,000 students in 71 secondary schools and special programs are participating in service learning as a requirement for graduation.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$449,455. Included is \$334,474 from the High Schools budget and \$114,981 from the Department of Enriched and Innovative Programs. There are no significant program changes for FY 2008.

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Enriched and Innovative Programs: Page 3-12
High Schools: Page 1-22

STUDENT SERVICE LEARNING

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	5.800	5.800	5.800	
Position Salaries	\$431,893	\$449,455	\$449,455	\$17,562
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	431,893	449,455	449,455	17,562
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	<u>\$431,893</u>	<u>\$449,455</u>	<u>\$449,455</u>	<u>\$17,562</u>

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	N Coordinator		1.000	1.000	1.000	
2	N Coord, Special Initiatives					
3	AD Teacher	X	4.800	4.800	4.800	
	Total Positions		5.800	5.800	5.800	

School Library Media Programs

Program Description and Alignment with Strategic Plan

This budget includes funding for programs, functions, and activities of the School Library Media Program (SLMP), the Evaluation and Instructional Materials Selection Unit, and the Professional Library Unit.

SLMP, a unit in the Department of Instructional Programs (DIP), supports the school-based library media instructional program as well as the management of each media center and its resources. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools (MCPS) of 2003–2011*, SLMP provides opportunities for professional development including resources and services to the school-based library media staff. This support promotes student achievement by preparing staff to deliver equitable and timely access to appropriate resources and services that facilitate the integration of information literacy skills into the curriculum.

SLMP's Strategic Plan is aligned with DIP's Priority Objectives. Major functions and activities include the following:

- SLMP contributes to a rigorous and high-quality education for all students by developing and implementing the *Information Literacy Guide: Making Every Connection Count Grades Pre-K–12* to integrate information literacy skills into the content areas. There are 201 media specialists that collaborate with teachers to deliver instruction that promotes student achievement.
- SLMP provides stakeholders instructional and information technologies that enhance teaching and learning. There are 211 media assistants and 27 media services technicians that work with the library media specialists and teachers to integrate technology into instruction.
- The Evaluation and Selection of Instructional Materials Unit helps to ensure that school libraries have culturally diverse collections of print, non-print, and electronic resources that support curriculum implementation;
- The Professional Library Unit supports workforce excellence initiatives by providing staff research and development services;
- SLMP collaborates with the community and institutions of higher education to establish and maintain partnerships to ensure effective school library media programs, and
- Each SLMP staff member develops and implements a Professional Development Plan during the professional growth years, maintains portfolios as evidence of professional growth, and participates in the observation/evaluation process.

Number of Students Served: Not Applicable

School Library Media Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$32,281,400. Included is \$31,389,626 from the K-12 budget, \$400,164 from Media Programs Unit, \$277,441 from Evaluation of Instructional Materials Unit, and \$214,169 from the Professional Library Unit.

Reductions

There is a reduction of a 1.0 purchasing assistant position and \$50,397.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Pages 3-49

Elementary Schools: Pages 1-3

Middle Schools: Pages 1-11

High Schools: Pages 1-22

Information on the MCPS Strategic Plan and initiatives of these units can be found beginning on Page 21 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL LIBRARY MEDIA

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director					
2	P Director I		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	
3	BD Media Specialist	X	129.000	130.000	130.000	1.000
3	BD Media Specialist	X	38.000	38.000	38.000	
3	BD Media Specialist	X	34.000	32.000	32.000	(2.000)
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		25.000	25.000	25.000	
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	109.000	110.000	110.000	1.000
3	12 Media Assistant	X	46.050	46.050	46.050	
3	12 Media Assistant	X	54.500	54.500	54.500	
2	12 Secretary		1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	1.000	1.000	(1.000)
2	12 Library Assistant		1.000	1.000	1.000	
	Total Positions		447.550	446.550	446.550	(1.000)

School-Based Administration

Program Description and Alignment with the Strategic Plan

School-based Administration includes all administrative personnel who 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.

This budget includes funding for school-based administrative staffing that work in the 129 elementary, 38 middle, and 25 high schools to ensure a safe and productive environment for the students. This includes principals and assistant principals, secretaries, school business managers, school financial assistants, student support specialists and selected program coordinators.

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

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

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

Number of Students Served: 139,387

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$85,187,709.

School-Based Administration (continued)

Program Improvements

To decrease the number of elementary schools with only a single building administrator, 17.0 assistant principal positions and \$1,507,620 are added to the budget. The additional assistant principals will be allocated based on need.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Elementary, Middle and High Schools: Pages 1-3 through 1-15

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 22 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL-BASED ADMINISTRATION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	1,107.175	1,100.175	1,103.175	(4.000)
Position Salaries	\$77,458,766	\$83,697,068	\$83,895,233	\$6,436,467
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends			9,200	9,200
Professional Part Time	32,080	32,080	32,080	
Supporting Services Part Time	320,900	336,303	336,303	15,403
Other	458,053	467,223	467,223	9,170
Subtotal Other Salaries	811,033	835,606	844,806	33,773
Total Salaries & Wages	78,269,799	84,532,674	84,740,039	6,470,240
02 Contractual Services				
Consultants				
Other Contractual	41,620	41,620	41,620	
Total Contractual 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	209,700	406,050	406,050	196,350
Total Other	209,700	406,050	406,050	196,350
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$78,521,119</u>	<u>\$84,980,344</u>	<u>\$85,187,709</u>	<u>\$6,666,590</u>

SCHOOL-BASED ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Principal		25.000	25.000	25.000	
2	P Principal		38.000	38.000	38.000	
2	O Principal		130.000	130.000	130.000	
2	O Hearing Coordinator					
2	N Assistant Principal		93.000	110.000	110.000	17.000
2	N Coordinator		3.000		3.000	
2	N Assistant Principal		65.000	63.000	63.000	(2.000)
2	N Student Supp Spec (11 mo)		20.000	22.000	22.000	2.000
2	N Coordinator, Middle Sch Magnet					
2	N Principal Asst High		65.000	64.000	64.000	(1.000)
2	N Student Supp Spec (11 mo)		21.000	22.000	22.000	1.000
2	23 School Business Manager		25.000	25.000	25.000	
2	16 School Admin Secretary		130.000	130.000	130.000	
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		25.500	25.500	25.500	
2	12 School Secretary II	X	21.500	21.500	21.500	
2	12 School Secretary II	X	33.850	33.850	33.850	
2	11 School Secretary I	X	131.500	132.500	132.500	1.000
2	11 School Secretary I	X	46.250	46.250	46.250	
2	11 School Secretary I	X	83.575	83.575	83.575	
2	11 Student Monitor	X	24.000	2.000	2.000	(22.000)
	Total Positions		1,107.175	1,100.175	1,103.175	(4.000)

School Executive Leadership

Program Description and Alignment with the Strategic Plan

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

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

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

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

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

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

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$5,555,083. The budget includes

School Executive Leadership (continued)

\$4,264,256 from the Office of School Performance and \$1,290,827 from the Office of the Deputy Superintendent of Schools. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

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

Office of School Performance: Page 1-16

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 22 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	47.000	47.800	50.800	3.800
Position Salaries	\$4,491,067	\$5,245,945	\$5,419,786	\$928,719
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	48,468	48,468	48,468	
Supporting Services Part Time	5,392	5,651	5,651	259
Other	7,416	7,772	7,772	356
Subtotal Other Salaries	61,276	61,891	61,891	615
Total Salaries & Wages	4,552,343	5,307,836	5,481,677	929,334
02 Contractual Services				
Consultants				
Other Contractual	1,650	1,650	1,650	
Total Contractual 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	6,786	6,786	6,786	
Staff Development	7,954	7,954	7,954	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	14,740	14,740	14,740	
05 Equipment				
Leased Equipment	1,560	1,560	1,560	
Other Equipment				
Total Equipment	1,560	1,560	1,560	
Grand Total	<u>\$4,625,749</u>	<u>\$5,381,242</u>	<u>\$5,555,083</u>	<u>\$929,334</u>

SCHOOL EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	
1	Deputy Supt of Schools		1.000	1.000	1.000	
1	Chief Academic Officer				1.000	1.000
2	Community Superintendent		6.000	6.000	6.000	
2	Assistant Chief Perf Officer		1.000	1.000		(1.000)
2	Q Director II		10.000	10.000	10.000	
2	Q School Performance Director					
1	P Executive Assistant		3.000	3.000	4.000	1.000
1	P Executive Director					
1	P Human Rel Compliance Spec					
2	P Executive Assistant		1.000	1.000	1.000	
3	N Coordinator				1.000	1.000
2	N Administrative Assistant		1.000		1.000	
2	N Asst Assmnt Data Collection					
2	N Comm Partnership Coordinator					
2	N Coordinator		3.000	4.000	3.000	
2	21 Data Support Specialist I		1.000	1.000	1.000	
1	19 Admin Services Manager II		1.000	1.000	1.000	
1	18 Office Manager				1.000	1.000
2	18 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		8.000	7.000	7.000	(1.000)
1	16 Administrative Secretary III		2.000	2.000	2.000	
2	16 Administrative Secretary III		5.000	5.000	5.000	
1	15 Administrative Secretary II					
2	15 Fiscal Assistant II					
1	12 Secretary					
2	12 Secretary		1.000	1.000	1.000	
2	11 Office Assistant IV			1.800	1.800	1.800
	Total Positions		47.000	47.800	50.800	3.800

Curriculum and Instructional Programs Administration

Program Description and Alignment with Strategic Plan

The Office of Curriculum and Instructional Programs (OCIP) supports the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, and focuses on ensuring success for every student through design and implementation of rigorous and effective instructional programs to meet the needs of all students—diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement because of poverty, managing numerous systemwide initiatives, and strengthening productive partnerships with all stakeholders.

This budget includes only the supervision resources for curriculum and instructional programs. The Office of Curriculum and Instructional Programs has direct responsibility for planning, developing, and coordinating systemwide projects which include the following:

- Responsible for the development of curriculum and assessments for all instructional disciplines for Prek-Grade 12 aligning with the Maryland State Department of Education Voluntary State Curriculum (VSC) and national standards based on research-based best practices;
- Designs curriculum to meet the needs of diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement because of poverty;
- Collaborates with schools, MCPS offices, and stakeholders to ensure students and teachers have products, programs, initiatives, and services that provide a world class instructional program;
- Manages initiatives and 27 program-related grants;
- Supports the development, implementation, and monitoring of programs that enhance and accelerate instruction for all students, and
- Develops and facilitates processes for Choice and application programs by providing direct services to schools, families, and students.

Number of Students Served: Not Applicable

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$2,873,896. Included is \$651,172 from the Office of Curriculum and Instructional Programs, \$290,585 from the Department of Enriched and Innovative Programs, \$276,931 from the Division of Consortia Choice and Application Program Services, and \$1,655,208 from the Directors of Instruction and Achievement.

Program Reductions

Reductions in this program total \$25,479. There is a reduction of \$10,000 in contractual services and \$9,908 in professional part-time salaries in the Directors of Instructional and Achievement Unit. There is an additional reduction of \$707 in supporting services part-time salaries in the

Curriculum and Instructional Program Administration (continued)

Department of Enriched and Innovative Programs and \$4,864 in instructional materials in the Division of Consortia Choice and Application Program Services.

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Office of Curriculum and Instructional Programs: Page 3-4

Department of Enriched and Innovative Programs: Page 3-12

Division of Consortia Choice and Application Program Services: Page 3-26

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 25 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM INSTRUCT. ADMIN.

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	24,250	24,250	25,250	1,000
Position Salaries	\$1,951,033	\$2,184,217	\$2,231,483	\$280,450
Other Salaries				
Supplemental Summer Employment	192,866	85,361	85,361	(107,505)
Professional Substitutes				
Stipends	92,591	92,591	92,591	
Professional Part Time	169,871	153,246	115,246	(54,625)
Supporting Services Part Time	11,625	14,557	14,557	2,932
Other				
Subtotal Other Salaries	466,953	345,755	307,755	(159,198)
Total Salaries & Wages	2,417,986	2,529,972	2,539,238	121,252
02 Contractual Services				
Consultants	2,600	22,600	22,600	20,000
Other Contractual	236,222	176,227	176,227	(59,995)
Total Contractual Services	238,822	198,827	198,827	(39,995)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	8,555	100,247	100,247	91,692
Office	5,196	5,696	5,696	500
Other Supplies & Materials	433	433	433	
Total Supplies & Materials	14,184	106,376	106,376	92,192
04 Other				
Local Travel	11,480	13,480	13,480	2,000
Staff Development	15,975	15,975	15,975	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	27,455	29,455	29,455	2,000
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,698,447</u>	<u>\$2,864,630</u>	<u>\$2,873,896</u>	<u>\$175,449</u>

CURRICULUM INSTRUCT. ADMIN.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	
2	Q Director II		1.000	1.000	1.000	
2	Q Director					
2	P Director I		1.000	1.000	1.000	
2	P Director I		3.000	3.000	3.000	
2	P Director ES Instruction					
2	P Director MS Instruction					
2	P Director HS Instruction					
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	N Coord, Special Initiatives					
1	N Coordinator		1.000	1.000	1.000	
2	N Coord, Special Initiatives					
2	N Coordinator					
3	BD Instructional Specialist		6.000	6.000	6.000	
2	24 Partnerships Manager		.500	.500	.500	
2	22 Fiscal Assistant V		1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
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		1.000		1.000	
2	14 Administrative Secretary I		.750	1.750	1.750	1.000
2	14 Administrative Secretary I		2.000	2.000	2.000	
2	12 Secretary					
Total Positions			24.250	24.250	25.250	1.000

Curriculum and Instructional Program Services

Program Description and Alignment with Strategic Plan

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

The Department of Curriculum and Instruction coordinates the development and implementation of rigorous and aligned curriculum, instructional strategies, assessments, and standards-based grading and reporting to support student achievement. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, DCI is focused on providing challenging curriculum for all students to succeed, addressing standards-based grading and reporting, and supporting programs such as secondary literacy and the Arts Integrated Model (AIM) Elementary Program. Major functions and activities include the following:

- Develops or revises curriculum, instructional guides, and assessments. In 2005–06, 8 guides were developed and 12 guides revised and in 2006–07, 26 guides will be developed, 3 guides were revised and 22 blueprints/outlines were created. In 2007-2008 28 guides will be developed, 8 guides will be revised and 4 blueprints/outlines will be created.
- Provides research-based interventions;
- Monitors fidelity of curriculum implementation to ensure student achievement;
- Supports the systemwide grading and reporting initiative in developing consistent procedures aligned with Board of Education Policy and academic standards;
- Collaborates with the Department of Enriched and Innovative Programs to establish and implement a process for proposing and piloting non-core elective course in high school. DCI has presented 69 new secondary course proposals for Board of Education approval (2004-2006).
- Provides reading intervention programs in 37 middle schools, 25 high schools, and 4 alternative high schools.
- Participates in School Achievement Steering Committees.

The Directors of Instruction and Achievement facilitate the systemwide implementation of curricula and provide direct support to individual schools as staff works to increase academic achievement for all students. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, IAU is focused on improvements in teaching and learning, school reform efforts, extended-day and extended-year programs (middle school). Major functions and activities include the following:

- Facilitates communications between the Office of Curriculum and Instructional Programs and schools. The directors for elementary, middle, and high schools are the direct link with school principals.

Curriculum and Instructional Program Services (continued)

- Coordinates the implementation of school-level reform efforts, which focuses on middle school reform in FY 2008, lead by the Middle School Director of Instruction and Achievement.
- Participates in schools' Achievement Steering Committees in collaboration with the Office of School Performance and coordinates these efforts within OCIP.
- Implements the grading and reporting policy.
- Collaborates and coordinates with other MCPS offices to support success on SAT and HSA and increase participation in advanced placement and honors.

The resources for the Department of Enriched and Innovative Programs (DEIP) included in this budget are for curriculum support only.

- Major functions and activities are included in separate program budgets
- Curriculum development for Enriched and Innovative Programs

The resources for the Department of Instructional Programs (DIP) included in this budget are for curriculum support only; Speakers of Other Languages (ESOL) students, extended day and extended year programs, and information literacy through school library media programs.

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

Number of Students Served: N/A

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$9,074,204. Included is \$7,813,382 from the Department of Curriculum and Instruction, \$425,609 from the Department of Instructional Programs, \$286,223 from Early Intervening Services – IDEA, \$296,776 from the Elementary Schools Budget, and \$252,214 from the Department of Enriched and Innovative Programs.

Program Improvements

There is \$5,000 in additional funding for instructional material to support the Services for ESOL Students with Interrupted Education initiative that addresses language acquisition, literacy, mathematics, career/technical, and social/emotional needs of 15 students enrolled in the Wheaton High School Students with Interrupted Formal Education (SWIFE) classroom.

Curriculum and Instructional Program Services (continued)

Program Reductions

There is a reduction of \$163,754 in professional part-time salaries and \$33,235 in consulting services for the Department of Curriculum Instruction, and \$4,113 for instructional materials from the Elementary Schools Budget.

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Curriculum and Instruction: Page 3-40

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 25 of the Approved July 2006 Our Call to Action: Pursuit of Excellence document.

CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	71.350	63.350	69.350	(2.000)
Position Salaries	\$6,071,919	\$5,985,029	\$6,729,951	\$658,032
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	197,760	197,760	197,760	
Professional Part Time	478,322	314,568	314,568	(163,754)
Supporting Services Part Time	21,039	22,049	22,049	1,010
Other				
Subtotal Other Salaries	697,121	534,377	534,377	(162,744)
Total Salaries & Wages	6,769,040	6,519,406	7,264,328	495,288
02 Contractual Services				
Consultants	217,393	217,816	184,158	(33,235)
Other Contractual	110,218	110,443	110,443	225
Total Contractual Services	327,611	328,259	294,601	(33,010)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	351,313	368,466	368,466	17,153
Office	61,742	61,517	61,517	(225)
Other Supplies & Materials	1,031,927	1,031,927	1,031,927	
Total Supplies & Materials	1,444,982	1,461,910	1,461,910	16,928
04 Other				
Local Travel	49,365	49,365	49,365	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	49,365	49,365	49,365	
05 Equipment				
Leased Equipment				
Other Equipment	4,000	4,000	4,000	
Total Equipment	4,000	4,000	4,000	
Grand Total	\$8,594,998	\$8,362,940	\$9,074,204	\$479,206

CURR. AND INSTRUCT. PROG SRVCS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Director II		1.000	1.000	1.000	
2	Q Director					
2	Q Director II		1.000	1.000	1.000	
2	Q Director					
2	P Director I		2.000	2.000	2.000	
2	P Director					
2	O Supervisor		8.000	8.000	7.000	(1.000)
2	O Curriculum Supervisor					
2	N Coordinator		8.000		8.000	
2	N Coordinator, Curriculum					
2	N Coord, Special Initiatives					
2	N Coordinator		2.000	2.000	2.000	
2	N Coord, Special Initiatives					
2	N Coordinator		1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	
2	BD Instructional Specialist		20.600	20.600	19.600	(1.000)
3	BD Instructional Specialist		11.000	11.000	11.000	
2	22 Accountant		1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	
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		2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	
2	12 Secretary		7.250	7.250	7.250	
2	12 Secretary		.500	.500	.500	
	Total Positions		71.350	63.350	69.350	(2.000)

MC/MCPS Partnership Programs

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of the MC/MCPS Partnership Programs in the Department of Enriched and Innovative Programs and the High Schools budget. The goal of the Montgomery College/Montgomery County Public Schools (MC/MCPS) Partnership is to ensure that all MCPS students are fully prepared for postsecondary success. Projects are developed focusing on monitoring of student progress, providing support and acceleration programs for high school students at all achievement levels, providing professional development for MCPS staff, and ensuring parent involvement through outreach activities.

All MC/MCPS Partnership initiatives align with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, through the design and implementation of multiple joint projects to address identified needs at partner institutions. The following is a list of major projects:

- The administration of the PSAT to all grade 9-10 students in MCPS.
- College Institute programs that provide college-ready MCPS students with college coursework at their local high schools.
- The administration of the college placement test to students in grades 11-12.
- The Gateway to College Program that serves at-risk students between the ages of 16–20.
- The Bridges.com initiative supports career exploration and academic planning for students in elementary, middle, and high school.
- The *Prep Talk* newsletter which is mailed to the homes of every MCPS secondary school student.
- The *Salto al Futuro* program at John F. Kennedy High School is designed to increase the number of Hispanic students enrolling in college by providing organizational and academic support in the areas of writing and problem solving.
- Early College Programs:
 - The Institute for Global and Cultural Studies at Wheaton High School
 - The Northwood High School Partnership with the University of Maryland
- Professional Development Initiatives:
 - The Associate of Arts in Teaching program
 - The Alternative Certification for Effective Teachers (ACET) program which recruits accomplished practitioners in the private and government sectors and prepares them to become high school teachers in critical shortage areas
 - Support staff certification and career advancement programs.

Number of Students Served: Not Applicable

MC/MCPS Partnership Programs (continued)

Explanation of Significant Budget Changes:

The total amount budgeted for this program for FY 2008 is \$402,742. Included is \$287,761 from the High Schools budget and \$114,981 from the Department of Enriched and Innovative Programs. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-22

Department of Enriched and Innovative Programs: Page 3-12

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 37 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

MC/MCPS PARTNERSHIP

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	1,000	1,000	1,000	
Position Salaries	\$113,082	\$114,981	\$114,981	\$1,899
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	183,751	185,650	185,650	1,899
02 Contractual Services				
Consultants	2,700	2,700	2,700	
Other Contractual				
Total Contractual Services	2,700	2,700	2,700	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	158,696	163,187	163,187	4,491
Office				
Other Supplies & Materials				
Total Supplies & Materials	158,696	163,187	163,187	4,491
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	<u>\$396,352</u>	<u>\$402,742</u>	<u>\$402,742</u>	<u>\$6,390</u>

MC/MCPS PARTNERSHIP

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	N Coordinator		1.000	1.000	1.000	
2	N Coodinator, Partnerships					
	Total Positions		1.000	1.000	1.000	

Safe and Drug-Free Schools

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the federally funded Safe and Drug-Free Schools program. 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. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Safe and Drug-Free Schools program is focused on ensuring success for every student.

Major functions and activities include the following:

- Collaborating with community-based organizations to provide training, intervention, and assistance to support schools as part of the Bridge to Excellence, the Safe and Drug-Free Schools program;
- Supporting students through the Montgomery County Student Assistance Program in all MCPS secondary schools and three private secondary schools;
- Expanding the Second Step violence prevention program to middle schools;
- Supporting and working closely with guidance, the tobacco prevention coordinator, and the health education curriculum coordinator to insure the purchase of approved materials, and training in the use of effective, research-based curriculum on the prevention of alcohol, tobacco, and other drug use such as Project ALERT, Project TNT, and Get Real About Violence curricula, and
- Implementing five MSDE—certified continuing professional development (CPD) courses and the annual Safe and Drug-Free Schools symposium.

Number of Students Served: 126,000

Explanation of Significant Budget Changes

The total budget for this program for FY 2008 is \$426,337 from grant funding. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Curriculum and Instruction: Pages 3-44 and 47

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 23 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SAFE & DRUG FREE SCHOOLS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	2.200	2.200	2.200	
Position Salaries	\$169,777	\$176,313	\$176,313	\$6,536
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	299,011	305,547	305,547	6,536
02 Contractual Services				
Consultants	6,000	6,000	6,000	
Other Contractual	36,976	36,976	36,976	
Total Contractual Services	42,976	42,976	42,976	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	11,909	12,266	12,266	357
Office				
Other Supplies & Materials				
Total Supplies & Materials	11,909	12,266	12,266	357
04 Other				
Local Travel	7,500	7,500	7,500	
Staff Development	500	500	500	
Insurance & Employee Benefits	52,871	45,978	45,978	(6,893)
Utilities				
Miscellaneous	11,570	11,570	11,570	
Total Other	72,441	65,548	65,548	(6,893)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$426,337</u>	<u>\$426,337</u>	<u>\$426,337</u>	

SAFE & DRUG FREE SCHOOLS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities for the career and technology programs in the Division of Career and Technology Education, High Schools budget, and the Edison Career Center. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Division of Career and Technology Education (CTE) provides programs for all middle and high schools that combine rigorous academic and technical study with the excitement of discovery through small learning communities and career-themed programs. The program budget includes career pathway programs and support, the Thomas Edison High School of Technology (TEHST), and office administration.

At the middle school level, CTE programs prepare students for high school pathway programs that connect directly to postsecondary and career experiences in the following fields:

- Computer science
- Family and consumer sciences
- Technology education

The CTE pathway programs are offered at all 25 high schools, the Thomas Edison High School of Technology, Mark Twain School, and RICA. From FY05 to FY06, enrollment increased by nine percent in the 27 CTE pathway programs approved by the Maryland State Department of Education (MSDE).

Several national CTE programs recently were implemented in MCPS high schools that include rigor, relevance, and relationships as part of the program design. Examples of these include Project Lead the Way Advanced Engineering and Biomedical Sciences; the National Academy Foundation programs for finance, hospitality and tourism, and information technology; and Cisco and Oracle Academies. All of these programs include one or all of the following:

- College courses
- Dual enrollment (students earning both high school and college credit)
- Advanced Placement courses
- Free college credit through approved articulation agreements with Montgomery College (MC), the University System of Maryland, and Johnson and Wales
- Industry certifications
- Paid or unpaid internship experiences

The TEHST provides half-day career pathway programs that prepare 659 MCPS students for future careers in the following areas:

- Architectural Design – 34 students
- Automotive Technologies – 152 students
- Biotechnology – 20 students

Career and Technology Education (continued)

- Certified Nursing Assistant – 30 students
- Construction Trades – 177 students
- Cosmetology – 63 students
- Hospitality and Tourism – 36 students
- Network Operations – 25 students
- On-the-Job Training/Interns – 41 students
- Professional Restaurant Management – 30 students
- Web Technologies – 26 students

With the support of the business and higher education communities, students apply the knowledge and skills learned in MCPS to make informed decisions involving education, careers, and a path toward lifelong learning. Experiences that provide relevance and relationships are developed in collaboration with the Montgomery County Collaboration Board (MCCB). This advisory group, co-convened by MCPS and MC, is led by business and community members to ensure that seamless transitions from secondary to postsecondary experiences are provided for all CTE students.

Number of Students Served:

Over 16,000 students are enrolled in at least one CTE course.
The Thomas Edison High School of Technology has 629 students.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$10,130,382. Included is \$3,613,909 from the High Schools budget, \$2,867,450 from the Edison Career Center, and \$3,649,023 from the Division of Career and Technology Education.

Program Improvements

The Student Online Learning (SOL) program is an approach to teaching and learning that uses the Internet technologies to provide a forum for communication and collaboration in the educational context. It provides students with opportunities to enhance and expand their educational experiences through high-quality online courses. This initiative expands the SOL program to meet student demand. A 1.0 coordinator at \$88,686 and a 1.0 applications developer I at \$55,598 are required to supervise and develop multimedia content for the courses. Additional funds requested are \$8,400 for stipends, \$125,000 in contractual services, \$6,000 for instructional materials, and \$4,822 for computers.

Career and Technology Education (continued)

Program Reductions

There is a reduction in this program of \$52,344 for FY 2008. This consists of a reduction of \$40,000 in instructional materials and \$12,344 in equipment.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-22

Division of Career and Technology Education: Page 3-31

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 32 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

CAREER AND TECH. EDUCATION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	100.250	98.750	102.750	2.500
Position Salaries	\$7,178,743	\$7,643,874	\$8,109,455	\$930,712
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	12,421	12,421	12,421	
Stipends	22,500	15,900	15,900	(6,600)
Professional Part Time	346,466	338,491	338,491	(7,975)
Supporting Services Part Time	46,084	42,047	42,047	(4,037)
Other				
Subtotal Other Salaries	427,471	408,859	408,859	(18,612)
Total Salaries & Wages	7,606,214	8,052,733	8,518,314	912,100
02 Contractual Services				
Consultants	28,741	30,786	30,786	2,045
Other Contractual	46,660	61,660	61,660	15,000
Total Contractual Services	75,401	92,446	92,446	17,045
03 Supplies & Materials				
Textbooks		6,000	6,000	6,000
Media				
Instructional Supplies & Materials	735,075	663,657	663,657	(71,418)
Office	4,132	4,132	4,132	
Other Supplies & Materials				
Total Supplies & Materials	739,207	673,789	673,789	(65,418)
04 Other				
Local Travel	6,893	6,893	6,893	
Staff Development	52,571	108,571	108,571	56,000
Insurance & Employee Benefits	145,251	145,251	145,251	
Utilities				
Miscellaneous	31,737	25,737	25,737	(6,000)
Total Other	236,452	286,452	286,452	50,000
05 Equipment				
Leased Equipment				
Other Equipment	566,903	559,381	559,381	(7,522)
Total Equipment	566,903	559,381	559,381	(7,522)
Grand Total	\$9,224,177	\$9,664,801	\$10,130,382	\$906,205

CAREER AND TECH. EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Principal		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
2	P Director					
2	N Assistant Principal		1.000	1.000	1.000	
2	N Coordinator		4.000		5.000	1.000
2	N Coordinator, Curriculum			1.000		
3	BD Counselor, Secondary	X	2.000	2.000	2.000	
2	BD Instructional Specialist		6.500	7.000	7.000	.500
3	BD Instructional Specialist					
3	BD Instructional Specialist		1.000	1.000	1.000	
3	AD Teacher	X	1.000	1.000	1.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	
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	
3	25 IT Systems Specialist		1.000	1.000	1.000	
2	23 School Business Manager		1.000	1.000	1.000	
2	23 Applications Developer I			1.000	1.000	1.000
3	20 User Support Specialist I					
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		100.250	98.750	102.750	2.500

Montgomery County Student Trades Foundations

Program Description and Alignment with the Strategic Plan

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 liaisons between the business/professional community and MCPS. This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Foundations Office has developed credentialing programs that allow students to select rigorous and relevant courses, connected to student interest and achieve industry certifications. In addition, students may satisfy Maryland State Department of Education (MDSE) Career and Technology Education program completion requirements.

The Automotive Trades Foundation (ATF) programs

Students in the Automotive Trades (ATF) programs, located at Thomas Edison High School of Technology, as well as Damascus, Gaithersburg, and Seneca Valley high schools, have the opportunity to:

- learn about all aspects of automotive trades, including automotive and body technology and dealership;
- renovate, market, donate, and sell used cars (more than 3,000 vehicles since 1978), and
- earn college credit and industry credentials and participate in authentic work experiences.

The Construction Trades Foundation (CTF) programs

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

- learn about carpentry, construction, electricity, plumbing, masonry, heating ventilation and air conditioning (HVAC), and architectural design;
- design, construct, and market one student built house each year (since 1978), and
- earn college credit and industry credentials and participate in authentic work experiences.

The Information Technologies Foundation (ITF) programs

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

- learn about computer network hardware and operating system electronics and software;
- refurbish, market, sell, and donate used computers, and

Montgomery County
Student Trades Foundations
(continued)

- earn college credit and industry credentials and participate in authentic work experiences.

Number of Students: 1,000 students

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$753,506.

Program Reductions

There is a reduction of \$3,575 in office supplies for this program.

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Enriched and Innovative Programs: Page 3-12

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 32 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

STUDENT TRADES FOUNDATIONS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	8,750	8,750	8,750	
Position Salaries	\$680,566	\$729,149	\$729,149	\$48,583
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	680,566	729,149	729,149	48,583
02 Contractual Services				
Consultants				
Other Contractual		1,500	1,500	1,500
Total Contractual Services		1,500	1,500	1,500
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	25,932	14,357	14,357	(11,575)
Other Supplies & Materials				
Total Supplies & Materials	25,932	14,357	14,357	(11,575)
04 Other				
Local Travel	2,000	3,000	3,000	1,000
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	2,000	3,000	3,000	1,000
05 Equipment				
Leased Equipment				
Other Equipment		5,500	5,500	5,500
Total Equipment		5,500	5,500	5,500
Grand Total	<u>\$708,498</u>	<u>\$753,506</u>	<u>\$753,506</u>	<u>\$45,008</u>

STUDENT TRADES FOUNDATIONS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	N Coordinator					
2	N Coordinator		1.000	1.000	1.000	
3	BD Instructional Specialist					
3	BD Instructional Specialist		3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X				
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	
2	13 Fiscal Assistant I					
2	13 Fiscal Assistant I		1.000	1.000	1.000	
3	11 Paraeducator	X				
3	11 Paraeducator	X	.750	.750	.750	
	Total Positions		8.750	8.750	8.750	

Curriculum Training

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Curriculum Training and Development program which provides professional development opportunities for teachers, teacher leaders, and administrators that support the effective implementation of rigorous PreK-12 curricula 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. In addition, the content specialists design the curriculum training for New Educator Orientation and participate in school walkthroughs providing feedback on the fidelity of the curriculum implementation. The professional development experiences are designed to be audience-specific and based on the effective implementation of the curriculum.

The Curriculum Training and Development program implements the following eight staff development projects:

- Early Childhood Project;
- Elementary Curriculum Project;
- Secondary Curriculum, Assessment, and Instruction Project;
- Office of Curriculum and Instructional Programs Elementary School Project;
- Office of Curriculum and Instructional Programs Middle School Project;
- Office of Curriculum and Instructional Programs High School Project; and
- Department of Curriculum and Instruction Project.

Specifically, the team designs training and professional development experiences for classroom teachers and school teams that include principals, staff development teachers, reading specialists, math content coaches, literacy coaches, Algebra lead teachers, resource teachers, interdisciplinary resource teachers and central office staff. In order to support system goals and priorities the work of the team will focus on middle schools. Professional development, content specialists provide ongoing monthly training for math content coaches and the 0.5 gifted/talented teachers as a part of Title I. In addition, they provide 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.

Curriculum Training (continued)

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the support for professional development project is aligned with Goal 4: Create a positive work environment in a self-renewing organization and ensuring success for every student through high quality professional development for all staff.

Number of Students Served:

This program serves all students by building the capacity of staff.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$7,460,659.

Program Improvements

An additional \$35,933 is budgeted for FY 2008 to provide staff training both after school and during the summer. This funding will assist in addressing the language acquisition, literacy, mathematics, career/technical, and social/emotional needs of 15 students enrolled in the Wheaton High School Students with Interrupted Formal Education (SWIFE) classroom. Funds for this initiative are also included in the budget for ESOL/Bilingual Programs.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Staff Development Initiatives: Page 6-11

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 41 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM TRAINING

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	41.000	22.000	45.000	4.000
Position Salaries	\$3,787,603	\$2,203,127	\$4,364,216	\$576,613
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	82,409	69,118	217,227	134,818
Stipends	2,658,437	1,200,572	1,382,360	(1,276,077)
Professional Part Time	43,150	33,750	352,388	309,238
Supporting Services Part Time	96,099	82,231	95,676	(423)
Other				
Subtotal Other Salaries	2,880,095	1,385,671	2,047,651	(832,444)
Total Salaries & Wages	6,667,698	3,588,798	6,411,867	(255,831)
02 Contractual Services				
Consultants	26,250	13,750	679,744	653,494
Other Contractual	13,000			(13,000)
Total Contractual Services	39,250	13,750	679,744	640,494
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	152,290	135,987	220,952	68,662
Total Supplies & Materials	152,290	135,987	220,952	68,662
04 Other				
Local Travel	42,500	12,000	29,340	(13,160)
Staff Development		26,500	57,500	57,500
Insurance & Employee Benefits				
Utilities				
Miscellaneous	68,150	26,690	61,256	(6,894)
Total Other	110,650	65,190	148,096	37,446
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$6,969,888	\$3,803,725	\$7,460,659	\$490,771

CURRICULUM TRAINING

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Director II		1.000		1.000	
2	Q Dir, Sch Improv Initiatives					
2	P Director I		1.000	1.000	1.000	
2	P Director, Staff Dev Projects					
2	P Director, Curr Training/Dev					
3	BD Instructional Specialist		21.000	20.000	21.000	
2	15 Administrative Secretary II		1.000		1.000	
2	12 Secretary		2.000		2.000	
2	11 Office Assistant IV		1.000	1.000	1.000	
	Total Positions		27.000	22.000	27.000	

Professional Growth System

Introduction to the Professional Growth System

This budget includes funding for the comprehensive professional growth system (PGS) that focuses on building the capacity of staff to ensure workforce excellence. PGS provides 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 PGS also focuses on effective and efficient processes to accomplish our work. The PGS is built upon evaluation systems and has components that address mentoring, professional development, and performance.

Teacher Professional Growth System - Support for New and Underperforming Teachers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Consulting Teacher Team and New Teacher Induction, components of the Teacher Professional Growth System (T PGS). The consulting teachers are a key component of the Peer Assistance and Review (PAR) Program for teachers, which focuses on teacher quality through a rigorous evaluation process. The Consulting Teacher Team provides individualized support for novice and underperforming teachers by master teachers. The Teacher PAR Panel selects and evaluates the Consulting Teachers.

Consulting Teacher Team

The Consulting Teachers work individually with client teachers to develop capacity in pedagogy, content, and curriculum in order to improve achievement by all students. In addition, the Consulting Teachers document client-teachers' performance relative to the Teacher Evaluation Performance Standards to inform employment status recommendations by the Teacher PAR Panel.

New Teacher Induction

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

- mentors provided to experienced teachers who are new to MCPS for an entire year;
- on-going professional development opportunities made available to mentors;
- novice and new-to-MCPS teachers provided with five days of pre-service orientation; and
- novice and new-to-MCPS teachers provided with opportunities for on-going professional development by participating in seminars.

Teacher Professional Growth System - Skillful Teaching and Leading Team

Program Description and Alignment with the Strategic Plan

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

Professional Growth System (continued)

Teaching (OAT), and one course for paraeducators Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning (SSTP). In general these courses include the following:

- feedback to teachers based on sound educational theory and practice; and
- support for the expansion of teaching repertoires to meet the needs of the diverse learners at MCPS.

Administrative & Supervisory Professional Growth System

Program Description and Alignment with the Strategic Plan

This budget includes funding for the comprehensive professional growth system (PGS) for administrators and supervisors (A&S PGS) that addresses recruiting; mentoring; professional development; evaluation; and recognition. The professional growth system is responsible for the following projects supporting the A&S PGS:

- Administrative and Supervisory Professional Growth System implements the A&S PGS;
- Administrative Training and Development provides the selection and training for aspiring student support specialist, assistant principals, principals, and central services administrators;
- Online Learning consists of a contract with a vendor to create online training modules for MCPS to use with staff;
- Professional Learning Communities Institute provides ongoing professional development for leadership teams from twenty-one MCPS elementary schools. Plans are underway to expand PLCI participation to a middle school audience for FY 2008; and
- Consulting Principals consists of four consulting principals who provide support to novice and underperforming principals and administrators.

Supporting Services Professional Growth System

Program Description and Alignment with the Strategic Plan

This budget includes funding for the comprehensive professional growth system (PGS) for supporting services staff (SSPGS) that addresses mentoring, professional development, and performance.

The major functions and activities of Supporting Staff Training and Development include the following:

- providing access to components of the system are a competency-based evaluation plan, training and development, career ladder opportunities, and a peer assistance program for underperforming staff; and
- developing a Performance Improvement Process (PIP) has that provides support to underperforming employees;

Professional Growth System (continued)

Staff Development Programs Team

Program Description and Alignment with the Strategic Plan:

This budget includes funding for university partnerships, tuition reimbursement, and continuing professional development for supporting services, teaching, and administrative and supervisory staff.

University Partnerships

A collaboration among MCPS and area universities/colleges that includes two components, professional development schools and a variety of partnerships with higher education institutions which address areas of critical staffing needs.

Tuition Reimbursement

Teachers, administrators, and supporting services staff are reimbursed for certain undergraduate and graduate level courses, and/or Continuing Professional Development (CPD) courses. MCPS will reimburse up to 50 percent of the tuition rate of the University of Maryland paid by an employee for the satisfactory completion of an eligible course.

Continuing Professional Development (CPD)

CPDs are Maryland State Department of Education approved credit-bearing courses offered by MCPS or by outside agencies for professional staff. CPD credits count toward salary advancement and certification renewals for professional staff.

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the entire Professional Growth System program is aligned with Goal 4: Create a positive work environment in a self-renewing organization and ensuring success for every student through high quality professional development for all staff.

Number of Students Served:

This program serves all students by building the capacity of staff.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$15,651,034, which includes funds for the following:

- \$260,823 for the Consulting Teacher Team;
- \$1,100,354 for the New Teacher Induction Program;
- \$1,603,158 for the Skillful Teaching and Leading Team;
- \$4,657,071 for Title II funds;
- \$590,768 for the A & S PGS;
- \$896,992 for the Professional Learning Communities Institute;
- \$2,157,771 for the Supporting Services PGS;

Professional Growth System (continued)

- \$289,280 for University Partnerships;
- \$2,635,173 for Tuition Reimbursement;
- \$541,040 for CPD;
- \$101,796 for substitute teacher training; and
- \$816,808 for principal interns in elementary schools.

Program Improvements

An additional \$35,057 has been added to this program's budget for FY 2008 to fund a 1.0 administrative secretary position. This position will assist the Supporting Services PGS team in coordinating and differentiating training for instructionally based supporting services employees.

To assist with the middle school reform initiative, an additional \$67,315 has been added to fund a 1.0 instructional specialist position in the professional learning communities institute.

There is an increase of \$62,883 and a 1.0 paraeducator coordinator position. The position is necessary to identify issues, develop processes, and/or recommend action plans to enhance programs for paraeducators. It will also work with K-12 staff to ensure that MCPS has the best prepared paraeducators in each classroom where they are assigned.

Program Reductions

There is a reduction of \$605,574 for FY 2008 made by the Board of Education to match unspecified Council reductions.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Professional Growth System: Page 6-17

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 41 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

PROFESSIONAL GROWTH SYSTEM

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	90.000	80.000	88.000	(2.000)
Position Salaries	\$8,079,482	\$7,437,837	\$7,882,453	\$(197,029)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	561,211	243,986	275,802	(285,409)
Stipends	1,652,609	1,479,303	1,189,793	(462,816)
Professional Part Time	789,835	899,948	589,462	(200,373)
Supporting Services Part Time	59,680	594,530	603,801	544,121
Other				
Subtotal Other Salaries	3,063,335	3,217,767	2,658,858	(404,477)
Total Salaries & Wages	11,142,817	10,655,604	10,541,311	(601,506)
02 Contractual Services				
Consultants	866,603	813,701	615,134	(251,469)
Other Contractual	2,500		27,000	24,500
Total Contractual Services	869,103	813,701	642,134	(226,969)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials			2,735	2,735
Office				
Other Supplies & Materials	654,758	419,474	408,301	(246,457)
Total Supplies & Materials	654,758	419,474	411,036	(243,722)
04 Other				
Local Travel	125,429	102,268	96,928	(28,501)
Staff Development	144,436	38,550	166,441	22,005
Insurance & Employee Benefits	868,829	1,137,500	1,128,300	259,471
Utilities				
Miscellaneous	2,451,236	2,666,312	2,664,884	213,648
Total Other	3,589,930	3,944,630	4,056,553	466,623
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$16,256,608	\$15,833,409	\$15,651,034	\$(605,574)

PROFESSIONAL GROWTH SYSTEM

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Director II				1.000	1.000
2	Q Consulting Principal				3.000	3.000
2	Q Director II		2.000	2.000	2.000	
2	Q Consulting Principal		4.000	4.000		(4.000)
2	Q Project Manager					
2	Q Consulting Principal					
2	P Director I				1.000	1.000
2	P Director I				1.000	1.000
2	P Director I		2.000	2.000		(2.000)
2	P Director I					
2	P Director, Leadership Dev					
2	P Director, Skillful Teacher					
2	P Director, Staff Dev Projects					
2	P Director I		1.000		1.000	
2	P Director I		1.000	1.000	1.000	
2	N Principal Intern		8.000	8.000	8.000	
3	BD Instructional Specialist				1.000	1.000
3	BD Instructional Specialist		2.000	2.000	2.000	
3	BD Instructional Specialist					
3	BD Instructional Specialist		1.500	1.500	1.500	
3	BD Instructional Specialist		12.000	12.000	12.000	
3	AD Teacher, Consulting	X	1.000	1.000	1.000	
3	AD Teacher, Consulting	X	37.000	37.000	35.000	(2.000)
3	24 Coordinator Paraeducator Prog				1.000	1.000
3	23 Professional Growth Consultant					
2	23 Staff Development Spec					
10	23 Professional Growth Consultant					
9	23 Professional Growth Consultant					
2	23 Staff Development Spec		2.000	2.000	2.000	
3	23 Professional Growth Consultant		8.000		8.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	15 Administrative Secretary II					
2	15 Data Systems Operator II					
2	15 Data Systems Operator II		1.000	1.000	1.000	
2	14 Administrative Secretary I				1.000	1.000
2	14 Administrative Secretary I		1.000	1.000		(1.000)
2	14 Administrative Secretary I					
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	2.000	2.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	13 Fiscal Assistant I					
2	13 Fiscal Assistant I					
2	13 Fiscal Assistant I		1.000		1.000	
2	12 Secretary		.500	.500	.500	
2	12 Secretary					
2	10 Office Assistant III					
2	10 Office Assistant III					
2	10 Office Assistant III		1.000		1.000	
	Total Positions		90.000	80.000	91.000	1.000

Teacher Professional Growth System: Staff Development Teachers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the staff development teacher program which places a position that focuses on on-going job-embedded development for all staff in every school. This position, which is sometimes shared among several individuals at secondary schools, works with the school's instructional staff to perform the following major functions and activities:

- keeping teachers informed and involved in effective teaching skills, practices, and other efforts to improve student achievement;
- providing a consistent focus on instructional strategies and objectives for student achievement;
- guiding staff in focusing on school needs and system goals and priorities;
- using data to improve instruction;
- establishing a collegial culture in support of quality teaching;
- creating individual professional development plans that link improved teaching to improved student learning; and
- managing the comprehensive professional development program in the school, including monitoring for implementation and impact.

In practice, staff development teachers use a variety of strategies to teach classroom teachers research-based planning and instructional practices. The staff development teacher serves as a catalyst for change, coach, consultant, facilitator, program manager, resource provider, and trainer. The staff and projects within the Staff Development Teachers Program also play an important role in the implementation of school system reform efforts. Staff development teachers engage in their own extensive training and development program. Staff development specialists work with the staff development teachers, other teachers, and administrators to ensure the effective development, monitoring, and maintenance of staff development activities. The staff development specialists also serve as a liaison with the Office of School Performance.

School Leadership Teams Institute (SLTI)

The Institute offers school leadership teams the opportunity to participate in high quality professional development on effective team collaboration and empowerment. Each workshop is designed so that leadership teams have time to apply the new strategies, skills and processes to their specific, real-time needs and interests.

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

**Teacher Professional Growth System:
Staff Development Teachers
(continued)**

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

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the staff development teacher project is aligned with Goal 4: Create a positive work environment in a self-renewing organization and ensuring success for every student through high quality professional development for all staff.

Number of Students Served:

This program serves all students by building the capacity of staff.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$19,780,863.

Program Improvements

As the number of schools have increased and the needs of the schools have become more diverse, instructional specialists have increasingly been called upon to provide job embedded support to staff development teachers and the schools they serve. As a result, there have also been significant increases in requests for training of supporting services staff, therefore an additional \$60,974 has been budgeted for FY 2008 to fund a 1.0 instructional specialist position to help manage this workload.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Staff Development Initiatives: Page 6-11

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 41 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

STAFF DEVELOPMENT TEACHERS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	193.000	209.000	194.000	1.000
Position Salaries	\$16,403,312	\$19,265,710	\$17,810,474	\$1,407,162
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends		181,788		
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	<u>16,403,312</u>	<u>19,447,498</u>	<u>17,810,474</u>	<u>1,407,162</u>
02 Contractual Services				
Consultants		61,314		
Other Contractual				
Total Contractual Services		<u>61,314</u>		
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials		67,715		
Total Supplies & Materials		<u>67,715</u>		
04 Other				
Local Travel		12,000		
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous		30,282		
Total Other		<u>42,282</u>		
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u><u>\$16,403,312</u></u>	<u><u>\$19,618,809</u></u>	<u><u>\$17,810,474</u></u>	<u><u>\$1,407,162</u></u>

STAFF DEVELOPMENT TEACHERS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director I		1.000	1.000	1.000	
3	BD Instructional Specialist		12.000	13.000	13.000	1.000
3	AD Teacher, Staff Development	X	129.000	130.000	130.000	1.000
3	AD Teacher, Staff Development	X	38.000	38.000	38.000	
3	AD Teacher, Staff Development	X	26.000	26.000	26.000	
2	11 Office Assistant IV		1.000	1.000	1.000	
	Total Positions		207.000	209.000	209.000	2.000

Teacher Professional Growth System: Support for Professional Development

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Staff Development Substitute Teacher Project; Substitute Teacher Training; Student and Family Services; Leadership; Office of Organizational Development Office; Office of Shared Accountability Testing Preparation; Baldrige Training; Reading Intervention; and Technology Consulting programs.

The major projects of this program include the following:

Staff Development Substitute Teacher Project

This project allocates a specific amount of substitute time to each MCPS school for teachers to pursue professional development activities during the day. Therefore, a substitute familiar with both the students and school ensures continuous learning for students when the teacher is away from the classroom.

Substitute Teacher Project

This project provides training for all MCPS substitute teachers.

Student and Family Services Project

This project involves training Office of Special Education and Student Services (OSESS) staff, including pupil personnel workers (PPWs), school psychologists, school counselors, and school teams.

Leadership Project

This project provides training and development activities for MCPS executive staff.

OOD Office Project

This project consists of operating funds for the office, travel funds for OOD staff, and Facilitative Leadership Training.

Office of Shared Accountability Testing Preparation Project

This project consists of training activities for all MCPS staff involved in administering student assessments.

Baldrige Training Project

This project provides training in the Baldrige Quality Criteria for Performance Excellence as a framework for restructuring education and improving student performance.

Reading Intervention Project

This project provides a consultant for training in specific reading interventions for students reading below grade level in the regular classroom.

Teacher Professional Growth System: Support for Professional Development (continued)

Technology Consulting Project

This project allows the MCPS' Technology consulting Team to administer this project, which supports technology integration into professional development activities.

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 support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the support for professional development project is aligned with Goal 4: Create a positive work environment in a self-renewing organization and ensuring success for every student through high quality professional development for all staff.

Number of Students Served:

This program serves all students by building the capacity of staff.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$4,473,304. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Office of Organizational Development: Page 6-4

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 41 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SUPPORT FOR PROFESSIONAL DEV.

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	12.500	16.500	12.500	
Position Salaries	\$1,029,756	\$1,372,838	\$1,095,181	\$65,425
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	2,608,094	2,608,186	2,628,722	20,628
Stipends	235,200	67,200	67,200	(168,000)
Professional Part Time	43,760	46,760	46,760	3,000
Supporting Services Part Time	9,717	9,717	9,717	
Other				
Subtotal Other Salaries	2,896,771	2,731,863	2,752,399	(144,372)
Total Salaries & Wages	3,926,527	4,104,701	3,847,580	(78,947)
02 Contractual Services				
Consultants	71,357	346,000	221,000	149,643
Other Contractual				
Total Contractual Services	71,357	346,000	221,000	149,643
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	144,494	153,190	161,190	16,696
Total Supplies & Materials	144,494	153,190	161,190	16,696
04 Other				
Local Travel	57,414	62,414	62,414	5,000
Staff Development	66,000	44,000	44,000	(22,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	135,590	97,626	100,482	(35,108)
Total Other	259,004	204,040	206,896	(52,108)
05 Equipment				
Leased Equipment	8,000	8,000	8,000	
Other Equipment	28,638	28,638	28,638	
Total Equipment	36,638	36,638	36,638	
Grand Total	<u>\$4,438,020</u>	<u>\$4,844,569</u>	<u>\$4,473,304</u>	<u>\$35,284</u>

SUPPORT FOR PROFESSIONAL DEV.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	
3	Q Dir, Sch Improv Initiatives					
2	Q Director II			1.000		
1	O Supervisor					
2	O Supervisor		1.000		1.000	
2	O Supv, Diversity Training/Dev					
2	N Asst. to Assoc Supt		1.000	1.000	1.000	
3	BD Instructional Specialist					
3	BD Instructional Specialist		3.500	3.500	3.500	
3	BD Instructional Specialist			1.000		
2	23 Fiscal/Logistics Assistant		1.000	1.000	1.000	
2	17 Admin Services Manager I		1.000	1.000	1.000	
2	15 Administrative Secretary II			1.000		
2	14 Administrative Secretary I					
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	
2	12 Secretary			2.000		
2	11 Office Assistant IV		1.000	1.000	1.000	
Total Positions			12.500	16.500	12.500	

Diversity Training and Development

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Diversity Training and Development program which 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.

Specific components of the Diversity Training Project include the following:

- diversity awareness training and support for all MCPS staff by maintaining the diversity website, providing in-service courses on culturally responsive instruction, and providing technology-based training through the use of media materials;
- diversity training for all OOD staff and MCPS leadership, as well as collaboration with all OOD teams to incorporate diversity training into other professional development activities;
- intensive diversity support and development for identified schools and offices while providing a year-long diversity development program in a limited number of schools identified as priority schools; and
- diversity training to select MCPS offices and their primary client groups to support efforts to eliminate existing inequities in teaching and learning.

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the diversity training and development project is aligned with Goal 4: Create a positive work environment in a self-renewing organization and ensuring success for every student through high quality professional development for all staff.

Number of Students Served:

This program serves all students by building the capacity of staff.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$848,788. There are no significant changes for FY 2008.

Diversity Training and Development (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Office of Organizational Development: Page 6-4

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 41 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

DIVERSITY TRAINING AND DEV.

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	3.000	3.000	
Position Salaries	\$289,374	\$304,422	\$304,422	\$15,048
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	60,033			(60,033)
Stipends	318,000	199,200	199,200	(118,800)
Professional Part Time	10,000	8,000	8,000	(2,000)
Supporting Services Part Time	6,104	4,099	4,099	(2,005)
Other				
Subtotal Other Salaries	394,137	211,299	211,299	(182,838)
Total Salaries & Wages	683,511	515,721	515,721	(167,790)
02 Contractual Services				
Consultants			205,329	205,329
Other Contractual	50,000			(50,000)
Total Contractual Services	50,000		205,329	155,329
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	57,933	93,334	93,334	35,401
Total Supplies & Materials	57,933	93,334	93,334	35,401
04 Other				
Local Travel				
Staff Development	10,000	10,000	10,000	
Insurance & Employee Benefits	13,600	10,376	16,904	3,304
Utilities				
Miscellaneous	9,712	3,000	7,500	(2,212)
Total Other	33,312	23,376	34,404	1,092
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$824,756</u>	<u>\$632,431</u>	<u>\$848,788</u>	<u>\$24,032</u>

DIVERSITY TRAINING AND DEV.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	O Supervisor					
3	BD Instructional Specialist					
3	BD Instructional Specialist		3.000	3.000	3.000	
2	14 Administrative Secretary I					
	Total Positions		3.000	3.000	3.000	

Technology Modernization

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of Technology Management and Planning, the Division of Field Operations, and the Office of Information and Organizational Systems.

The Technology Modernization program updates the school system's hardware, software, and network infrastructure on a four-year replacement cycle. The program intent is to ensure low student to computer ratios and to provide schools and offices with current high-capacity technology equipment, software, and connectivity.

The mission of the Technology Modernization program is to make technology a reliable, everyday tool within MCPS. Technology has become an important tool in helping improve the individualization of instruction and in supporting data-driven decisions. Up-to-date technology enhances student learning opportunities, ensures accessibility for disabled students, provides immediate access to formative assessment results for teachers, and supports the communication of information on student progress to parents. It is also critical for the reporting required under No Child Left Behind and to implement state online testing strategies.

Major program functions include the following:

- modernization of technology hardware and software throughout MCPS;
- modernization of the school system's network infrastructure; and
- administration of the telecommunication systems used by schools and offices.

The program budget includes the funding for functions and activities in the Office of Information and Organizational Systems, the Division of Technology Management and Planning and the Division of Field Operations. Both of the divisions are in the Department of Technology Modernization and Support.

Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Technology Modernization is an activity under the "Technology" strategy. This strategy supports Goal 2: Provide an Effective Instructional Program.

Major Program Components

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

- updating and implementing the MCPS Strategic Technology Plan, which describes the goals, objectives and strategies for use of technology;
- researching new technologies and testing their usability with other standardized software and on the MCPS network;

Technology Modernization

(continued)

- configuring and testing the hardware and software involved in the adoption of new educational technology initiatives, including online assessments and testing;
- field-testing, procuring, installing, and maintaining the technology hardware and software used in schools and offices;
- modernizing and maintaining the school system's technology infrastructure and networks;
- procuring cost-effective telecommunication services and apply for the E-Rate discounts that school system is eligible to receive; and
- administering telecommunication systems, including basic phone services and equipment, wireless voice and data services, data connections, and Internet services.

Number of Students Served: 138,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$6,580,285. Included is \$789,946 from the Division of Technology Management and Planning, \$2,166,798 from the Division of Field Operations, and \$3,623,541 from the Office of Information and Organizational Systems for telecommunications services. There are no significant program changes for FY 2008.

Program Reductions

Reductions are necessary in the budget to fund higher priority programs. There is a reduction of \$133,796 in expenditures for FY 2008 that includes \$53 for local travel, \$33,796 for support service part-time salaries, \$29,086 for consulting services, and a \$77,052 reduction for cellular phone devices.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Office of Information and Organizational Systems (OIOS): Page 5 – 4
Division of Technology Management and Planning: Page 5 – 49
Division of Field Operations: Page 5 – 60

Technology Modernization

(continued)

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 26 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY MODERNIZATION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	23,000	21,500	24,500	1,500
Position Salaries	\$1,537,476	\$1,686,365	\$1,878,760	\$341,284
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	9,500	9,500	9,500	
Supporting Services Part Time	42,273	77,440	77,440	35,167
Other		9,262	9,262	9,262
Subtotal Other Salaries	51,773	96,202	96,202	44,429
Total Salaries & Wages	1,589,249	1,782,567	1,974,962	385,713
02 Contractual Services				
Consultants	48,000	18,914	18,914	(29,086)
Other Contractual	301,426	638,855	638,855	337,429
Total Contractual Services	349,426	657,769	657,769	308,343
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	22,092	23,574	23,574	1,482
Office	3,000	7,447	7,447	4,447
Other Supplies & Materials	84,945	180,979	180,979	96,034
Total Supplies & Materials	110,037	212,000	212,000	101,963
04 Other				
Local Travel	28,415	9,873	9,873	(18,542)
Staff Development		14,770	14,770	14,770
Insurance & Employee Benefits	30,303	42,074	42,074	11,771
Utilities	3,220,869	3,263,193	3,263,193	42,324
Miscellaneous	244,296	370,202	370,202	125,906
Total Other	3,523,883	3,700,112	3,700,112	176,229
05 Equipment				
Leased Equipment	11,260	31,094	31,094	19,834
Other Equipment		4,348	4,348	4,348
Total Equipment	11,260	35,442	35,442	24,182
Grand Total	<u>\$5,583,855</u>	<u>\$6,387,890</u>	<u>\$6,580,285</u>	<u>\$996,430</u>

TECHNOLOGY MODERNIZATION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	P Director I		1.000	1.000	1.000	
3	P Director					
1	P Director I		1.000	1.000	1.000	
1	P Director					
3	BD Instructional Specialist					
3	BD Instructional Specialist		.500	1.000	1.000	.500
3	27 Supervisor					
11	27 Supervisor			1.000	1.000	1.000
3	27 Supervisor		1.000	1.000	1.000	
3	27 IT Systems Engineer		1.000		1.000	
1	25 IT Systems Specialist		2.000	1.000	1.000	(1.000)
11	25 IT Systems Specialist		3.000	4.000	4.000	1.000
1	25 IT Systems Specialist		2.000	4.000	4.000	2.000
3	25 IT Systems Specialist		2.000			(2.000)
3	23 User Support Specialist II					
3	23 User Support Specialist II					
3	23 User Support Specialist II					
3	22 Technical Help Desk Spec II		.500	.500	.500	
3	20 User Support Specialist I					
3	20 User Support Specialist I					
3	20 User Support Specialist I					
11	20 Telecommunications Tech III		2.000			(2.000)
1	20 User Support Specialist I					
3	20 User Support Specialist I					
3	20 User Support Specialist I					
3	19 Library Automation Asst					
11	18 IT Systems Technician		1.000	1.000	1.000	
11	18 IT Systems Technician			2.000	2.000	2.000
11	18 Telecommunications Tech II					
1	18 IT Systems Technician		1.000	1.000	1.000	
11	17 Telecomm Svcs Specialist					
1	17 User Support Technician II					
1	15 Fiscal Assistant II		2.000	2.000	2.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
11	14 IT Services Technical Asst				1.000	1.000
11	13 Fiscal Assistant I				1.000	1.000
11	12 Secretary		1.000			(1.000)
11	10 Office Assistant III		1.000			(1.000)
	Total Positions		23.000	21.500	24.500	1.500

Integrated Quality Management System

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions and activities of the Integrated Quality Management System (IQMS). This system provides student data management technology solutions that contribute to the success of every student. IQMS provides information on our school system that is used by teachers, administrators, parents, and the community to make informed decisions about plans and budgets based on strategic and tactical data in alignment with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* and the vision and strategic plan for technology innovation.

Major Program Component

IQMS has two major components: The Data Warehouse and Instructional Management System.

The major functions and activities of the Data Warehouse include the following:

- provision of an enterprise-wide repository of data from a variety of application systems;
- provide staff with analytical, statistical, graphical and other business intelligence tools;
- enable 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 operational data systems from which the data originates; and
- allow staff to examine performance trends by student demographics and by programs as well as analyze school level performance in meeting standards and targets.

The major functions and activities of the Instructional Management System include the following:

- delivery of the curriculum frameworks developed by the Office of Curriculum and Instructional Programs through a web-based system;
- access to current student test results and biographical and demographic data;
- provide an environment for teachers to obtain information and guidance on delivering standards-based instruction; and
- provide an environment to create and share best practices through a process of vetting lesson plans and resources.

Number of Students Served: 138,000

Integrated Quality Management System (continued)

Explanation of Significant Budget Changes:

The total amount budgeted for this program for FY 2008 in the Department of Technology Consulting and Communication Systems is \$2,775,328. There are no significant program changes for FY 2008.

Program Reductions

Reductions are necessary in the budget to fund higher priority programs. There is a reduction of \$95,284 in expenditures for FY 2008 that includes \$78,200 in instructional materials by deferring refreshment of Palm Pilots in FY 2008 to FY 2009, and \$17,084 in contractual services by postponing upgrades of central office staff work environment.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Technology Consulting and Communication Systems: Page 5 - 12

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 32 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

INTEGRATED QUALITY MGMT SYSTEM

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	17.000	14.000	14.000	(3.000)
Position Salaries	\$1,575,422	\$1,367,801	\$1,367,801	\$(207,621)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	1,575,422	1,367,801	1,367,801	(207,621)
02 Contractual Services				
Consultants				
Other Contractual	1,173,161	1,265,831	1,265,831	92,670
Total Contractual Services	1,173,161	1,265,831	1,265,831	92,670
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	3,500	3,500	3,500	
Other Supplies & Materials	27,731	44,500	44,500	16,769
Total Supplies & Materials	31,231	48,000	48,000	16,769
04 Other				
Local Travel	1,497	1,265	1,265	(232)
Staff Development	119,750	30,838	30,838	(88,912)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	121,247	32,103	32,103	(89,144)
05 Equipment				
Leased Equipment	72,853	61,593	61,593	(11,260)
Other Equipment				
Total Equipment	72,853	61,593	61,593	(11,260)
Grand Total	<u>\$2,973,914</u>	<u>\$2,775,328</u>	<u>\$2,775,328</u>	<u>\$(198,586)</u>

INTEGRATED QUALITY MGMT SYSTEM

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	O Supervisor		1.000	1.000	2.000	1.000
2	O Program Manager					
1	O Supervisor		1.000	1.000	1.000	
2	O Supervisor		2.000	1.000		(2.000)
1	BD Instructional Specialist					
3	BD Instructional Specialist		3.000	4.000	4.000	1.000
2	27 Database Administrator III		3.000	2.000	2.000	(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)
3	25 Systems Programmer					
2	12 Secretary		1.000			(1.000)
	Total Positions		17.000	14.000	14.000	(3.000)

Technology for Curriculum Mastery (TCM)

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the functions and activities of the Department of Technology Consulting and Communication Systems.

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, the Office of School Performance, and a grant from IDEA. TCM is aligned with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student and provide an effective instructional program.

Major Program Components

TCM's major functions and activities include the following:

- An automated assessments tool that:
 - allows the creation of automated assessments;
 - scores assessments electronically;
 - improves the availability of student performance data in real-time by making assessment; data instantly available to teachers via a secure website;
 - allows teachers to analyze assessment items and make data driven instructional decisions; and
 - eliminates lengthy processes involved with traditional paper/pencil assessments.

Currently, Algebra 1 and English Grades 9 and 10 are using these new automated assessments to facilitate scoring, reporting, and data analysis. Data from these assessments is displayed in the Instructional Management System (IMS) and on the vendor's secure website.

- An electronic grade book and a home/school communication tool that:
 - Allows parents to can gain access to information such as classroom assignments, grades, and other classroom and school information via the Internet.
 - Enables parents to easily 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.

Technology for Curriculum Mastery (TCM) (continued)

Currently, fifty-two middle and high schools and two special schools are now using the electronic grade book and home/school communication tool.

- Standard Diagnostic Reading Test 4 (SDRT-4) is a nationally administered assessment given in grades 2 through 9 that target students who are underperforming in reading and helps to identify related areas of weaknesses.

Number of Students Served:

- The automated assessments initiative presently impacts approximately 15,000 secondary students.
- The electronic grade book and a home/school communication tool presently impacts approximately 58,000 students.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 in the Department of Technology Consulting and Communication Systems is \$2,752,946. There are no significant program changes for FY 2008.

Program Reductions

Reductions are necessary in the budget to fund higher priority programs. There is a reduction of \$95,284 in expenditures for FY 2008 that includes \$78,200 from instructional materials and \$17,084 from contractual services.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Technology Consulting and Communication Systems: Page 5 - 12

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 32 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

TECH. FOR CURR. MASTERY (TCM)

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	3.000	3.000	
Position Salaries	\$280,443	\$309,737	\$309,737	\$29,294
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	375,379			(375,379)
Stipends	188,491	652,818	652,818	464,327
Professional Part Time				
Supporting Services Part Time	2,816	135		(2,816)
Other				
Subtotal Other Salaries	566,686	652,953		86,132
Total Salaries & Wages	847,129	962,690	962,555	115,426
02 Contractual Services				
Consultants				
Other Contractual	1,850,868	1,790,391	1,790,391	(60,477)
Total Contractual Services	1,850,868	1,790,391	1,790,391	(60,477)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	9,746	17,548		(9,746)
Office				
Other Supplies & Materials				
Total Supplies & Materials	9,746	17,548		(9,746)
04 Other				
Local Travel				
Staff Development	16,250			(16,250)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	16,250			(16,250)
05 Equipment				
Leased Equipment	99,390			(99,390)
Other Equipment				
Total Equipment	99,390			(99,390)
Grand Total	<u>\$2,823,383</u>	<u>\$2,770,629</u>	<u>\$2,752,946</u>	<u>\$(70,437)</u>

TECH. FOR CURR. MASTERY (TCM)

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II		1.000	1.000		(1.000)
1	Q Director II				1.000	1.000
1	P Director					
1	M Customer Support Spec					
1	M Specialist		1.000	1.000		(1.000)
1	M Specialist				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	15 Administrative Secretary II				1.000	1.000
	Total Positions		3.000	3.000	3.000	

Student and Business Applications and Operations

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Student and Business Technologies (DSBT), Division of Business Systems, Division of Student Data Management, High Schools budget, and Division of System Architecture and Operations.

Student and Business Technology staff collaborate with stakeholders to meet the technology needs of MCPS staff and students, to support an effective instructional program and to provide quality products and services to its customers – students, teachers, administrators, parents, and staff. The functions and activities are aligned with MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, as well as the vision and plan for technology innovation. The staff within DSBT supports instruction and student learning by designing, developing, delivering, supporting, and evaluating technology solutions for schools and offices.

Major Program Components

The major functions and activities of the Information Technology Security Team located in the Department of Business and Student Technologies include the following:

- continuously monitor and respond to network security threats and vulnerabilities using up-to-date technology solutions; and
- ensure uninterrupted and continuous secure access to MCPS data.

The major functions and activities of the Quality Assurance and Testing Units located in the Department of Business and Student Technologies include the following:

- Ensure delivery of quality technology products and services through implementation of industry-accepted software development life cycle best practices for quality assurance and testing of software solutions.
- Assist software development projects by verifying that applications conform to specified requirements and validating that the application functions properly.

The major functions and activities of the Division of Business Systems include the following:

- Work with stakeholders to purchase or develop and implement system-wide administrative databases and applications based on customer and reporting requirements, including human resources, payroll, employee benefit, transportation, logistics/materials management, and financial management applications.
- Maintain and continuously improve information technology solutions that address organizational business needs.

Student and Business Applications and Operations (continued)

The major functions and activities of the Division of Student Data Management include the following:

- Maintain and continuously improve information technology solutions that address organizational student data needs.
- Work with stakeholders to purchase or develop and implement enterprise-wide systems for the administration and reporting of student-related data based on customer and reporting requirements, including administrative student information, grading and reporting, and special education systems.
- Procure and maintain the software used in middle and high schools to create and update class schedules funded by the K-12 budget.

The major functions and activities of the Division of Systems Architecture and Operations include the following:

- Facilitate the implementation and operation of effective and reliable system-wide hardware and software solutions including e-mail, database management, and central server systems.
- Provide operational support for efficient delivery of administrative data and reports such as bulk printing and distribution of report cards and pay checks and maintaining electronic availability of MCPS data such as Integrated Quality Management System and Human Resources Information System enterprise data.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$14,310,793. Included is \$186,268 from the high schools budget, \$1,725,964 from the Department of Student and Business Technologies, \$5,306,409 from the Division of Systems Architecture and Operations, \$2,757,289 from the Division of Student Data Management, and \$4,334,863 from the Division of Business Systems. There are no significant program changes for FY 2008.

Program Reductions

Reductions are necessary in the budget to fund higher priority programs. There is a reduction of \$204,178 in expenditures for FY 2008 that includes \$104,068 in support service part-time salaries, \$94,640 in contractual services and \$5,470 in leased equipment.

Student and Business Applications and Operations (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Student and Business Technologies: Page 5 – 18

Division of Student Data Management: Page 5 – 25

Division of Systems Architecture and Operations: Page 5 – 31

Division of Business Systems: Page 5 - 37

K-12 Budget: Page 1 – 1-22

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 32 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

STUDENT & BUSINESS APPL & OPER

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	78.300	80.800	81.800	3.500
Position Salaries	\$6,363,745	\$7,058,270	\$7,069,877	\$706,132
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	375,269	244,949	244,949	(130,320)
Other	25,620	26,850	26,850	1,230
Subtotal Other Salaries	400,889	271,799	271,799	(129,090)
Total Salaries & Wages	6,764,634	7,330,069	7,341,676	577,042
02 Contractual Services				
Consultants	673,719	832,083	832,083	158,364
Other Contractual	3,030,908	4,122,436	4,122,436	1,091,528
Total Contractual Services	3,704,627	4,954,519	4,954,519	1,249,892
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	9,100	13,066	13,066	3,966
Other Supplies & Materials	544,975	514,508	514,508	(30,467)
Total Supplies & Materials	554,075	527,574	527,574	(26,501)
04 Other				
Local Travel	6,039	22,039	22,039	16,000
Staff Development	15,576	52,952	52,952	37,376
Insurance & Employee Benefits				
Utilities				
Miscellaneous	55,908	55,908	55,908	
Total Other	77,523	130,899	130,899	53,376
05 Equipment				
Leased Equipment	1,036,167	1,126,490	1,126,490	90,323
Other Equipment	10,940	229,635	229,635	218,695
Total Equipment	1,047,107	1,356,125	1,356,125	309,018
Grand Total	\$12,147,966	\$14,299,186	\$14,310,793	\$2,162,827

STUDENT & BUSINESS APPL & OPER

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Director II		1.000	1.000	1.000	
2	Q Asst Chief Info Officer					
1	P Director I		1.000	1.000	1.000	
1	P Director					
1	P Director I				1.000	1.000
1	P Director I		1.000	1.000	1.000	
1	P Director					
1	O Program Manager					
1	O Supervisor		1.000	2.000	2.000	1.000
1	O Program Manager					
1	O Supervisor		1.000	2.000	2.000	1.000
1	O Program Manager					
1	O Supervisor		1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	
3	BD Instructional Specialist		1.000			(1.000)
3	BD Instructional Specialist					
1	27 Senior Systems Engineer					
1	27 IT Systems Engineer		2.000	1.000	1.000	(1.000)
1	27 Senior Systems Engineer					
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		4.500	4.500	4.500	
1	27 Supervisor		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 Supervisor		1.000	1.000	1.000	
1	27 IT Systems Engineer			2.000	2.000	2.000
1	27 Senior Systems Engineer					
1	27 Supervisor		1.000	1.000	1.000	
1	27 IT Systems Engineer		2.000	2.000	2.000	
1	25 IT Systems Specialist		2.000	4.000	4.000	2.000
1	25 Technical Analyst		2.000	2.000	2.000	
1	25 Applications Developer II		2.000	4.000	4.000	2.000
1	25 Technical Analyst		3.000	4.000	4.000	1.000
1	25 Applications Developer II		7.000	5.000	5.000	(2.000)
1	25 Technical Analyst		2.000	2.000	2.000	
1	25 IT Systems Specialist		1.000			(1.000)
1	25 Database Administrator II		2.000	2.000	2.000	
1	25 IT Systems Specialist		2.000			(2.000)
1	25 Systems Programmer					
1	25 IT Systems Specialist		5.000	5.000	5.000	
1	25 Systems Programmer					
1	24 Student Systems Specialist		1.000	1.000	1.000	
1	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	

STUDENT & BUSINESS APPL & OPER

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	23 Applications Specialist I		1.000	1.000	1.000	
1	23 User Support Specialist II					
1	23 Computer Operations Manager		1.000	1.000	1.000	
1	23 User Support Specialist II					
1	22 Data Systems Specialist		1.000			(1.000)
1	18 IT Systems Technician			1.000	1.000	1.000
3	18 IT Systems Technician		1.000			(1.000)
3	17 User Support Technician II					
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 Fiscal Assistant I			.800	.800	.800
1	13 Data Control Technician I		1.000	1.000	1.000	
1	13 Fiscal Assistant I		.800			(.800)
1	13 Data Systems Operator I			.500	.500	.500
1	12 Secretary			1.000	1.000	1.000
1	9 Office Assistant II					
	Total Positions		78.300	80.800	81.800	3.500

Technology Support

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the functions and activities of the Division of Technology Support, the Department of Technology Modernization and Support, and the elementary, middle and high schools budget.

The Technology Support program is focused on providing the day-to-day support needed for technology to be a reliable educational and business tool in schools. Technology Support services include help desk information, operational and maintenance services, and technical assistance to school-based staff. Major program functions include the following:

- technical support for schools; and
- help desk services and support.

Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Technology Support program is included in Goal 2: Provide an Effective Instructional Program and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students. Under Goal 2, the “Technology” strategy includes two activities that depend on technical support in schools. These activities are “Technology Modernization” and “Technology for Curriculum Mastery.” Under Goal 5, the “Customer Results” strategy includes the help desk activity. The help desk uses a Web-based application that allows users to enter and monitor their requests for support, a service that has become an essential means of resolving problems, providing timely communication to users, and gathering information on customer satisfaction.

Major Program Components

The components of the Technology Support program include multiple activities to support the use of technology in schools. The major program activities include the following:

- supporting and maintaining modernized equipment, software, and local-area networks in schools;
- ensuring the successful deployment of new technologies, such as the Maryland State Department of Education’s online testing initiative;
- standardizing the administration of local area networks to provide continuity in technology-based instructional programs and to ensure uninterrupted access to the data that is stored by teachers, principals and other school-based staff;
- assisting in the administration and support of the educational and business applications used in schools;
- ensuring that all software utilized in schools is licensed for legal use on MCPS-owned equipment ;
- administering computer security requirements, performing security risk assessments, and providing first-level response to security breaches or events;

Technology Support

(continued)

- providing day-to-day help desk services that supply reliable information on technology issues to schools and offices;
- resolving technology problems reported through the help desk, giving the MCPS community of users a one-stop process for communication and support;
- capturing data on help desk issues, allowing technology support staff to analyze trends and make data-driven decisions on improvement of products and services; and
- deploy staff to maintain and replace equipment in classrooms and offices throughout the system.

Number of Students Served: 138,000 students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$3,648,026. Included is \$208,739 from the Department of Technology Modernization and Support, \$2,522,178 from the Division of Technology Support, and \$917,109 from the elementary, middle, and high schools budget for support of school-based technology. There are no significant program changes for FY 2008.

Program Reductions

Reductions are necessary in the budget to fund higher priority programs. There is a reduction of \$69,655 in expenditures for FY 2008 that includes \$5,250 in local travel, \$43,942 in contractual services, \$10,588 in program supplies, and \$9,875 in instructional materials.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Technology Support: Page 5 – 67

Department of Technology Modernization and Support: Page 5 – 42

Elementary, Middle, and High Schools: Page 1 – 1 - 22

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 27 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY SUPPORT

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	49.250	47.250	48.250	(1.000)
Position Salaries	\$2,886,039	\$2,936,662	\$2,987,450	\$101,411
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	90,158	41,068	41,068	(49,090)
Other	9,224			(9,224)
Subtotal Other Salaries	99,382	41,068	41,068	(58,314)
Total Salaries & Wages	2,985,421	2,977,730	3,028,518	43,097
02 Contractual Services				
Consultants				
Other Contractual	656,185	322,055	322,055	(334,130)
Total Contractual Services	656,185	322,055	322,055	(334,130)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	19,907	19,907	19,907	
Other Supplies & Materials	275,479	233,416	233,416	(42,063)
Total Supplies & Materials	295,386	253,323	253,323	(42,063)
04 Other				
Local Travel	25,858	18,893	18,893	(6,965)
Staff Development	5,023	2,123	2,123	(2,900)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	30,881	21,016	21,016	(9,865)
05 Equipment				
Leased Equipment	33,585	12,255	12,255	(21,330)
Other Equipment	21,171	10,859	10,859	(10,312)
Total Equipment	54,756	23,114	23,114	(31,642)
Grand Total	\$4,022,629	\$3,597,238	\$3,648,026	\$(374,603)

TECHNOLOGY SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	Q Asst Chief Info Officer					
1	P Director I		1.000	1.000	1.000	
1	P Director					
1	P Director I					
7	BD Pupil Personnel Worker					
3	BD Psychologist					
1	27 Senior Systems Engineer					
11	27 Supervisor		1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	
11	27 Supervisor		1.000	1.000	1.000	
3	27 Supervisor					
11	27 Supervisor		1.000			(1.000)
11	25 IT Systems Specialist		4.000	6.000	6.000	2.000
3	25 IT Systems Specialist		1.000		1.000	
11	25 IT Systems Specialist		8.000	8.000	8.000	
3	25 IT Systems Specialist		2.000			(2.000)
11	25 Wide Area Network Engineer					
11	24 Telecommunications Spec					
11	24 Telecommunications Spec					
11	23 User Support Specialist II					
11	23 User Support Specialist II					
1	23 User Support Specialist II					
3	23 User Support Specialist II					
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					
11	20 Computer Repair Technician					
1	20 Technical Help Desk Spec I		2.000	2.000	2.000	
3	20 Technical Help Desk Spec I		3.000	4.000	4.000	1.000
11	20 User Support Specialist I					
3	20 User Support Specialist I					
11	20 Computer Repair Technician					
11	20 Telecommunications Tech III					
11	20 Telecommunications Tech III		1.000			(1.000)
11	18 IT Systems Technician		1.000	1.000	1.000	
1	18 Technical Help Desk Asst		1.000	1.000	1.000	
11	18 Instructional Equip Technician					
11	18 Telecommunications Tech II					
11	17 Telecomm Svcs Specialist					
1	15 Administrative Secretary II		1.000	1.000	1.000	
1	15 Fiscal Assistant II					
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					
3	11 Paraeducator Computer Lab	X	4.000	4.000	4.000	

TECHNOLOGY SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
3	11 Paraeducator Computer Lab	X	10.250	10.250	10.250	
11	10 Office Assistant III					
	Total Positions		49.250	47.250	48.250	(1.000)

Technology and Accountability Leadership

Program Description and Alignment with the Strategic Plan

This budget includes funding for the work of Technology and Accountability Leadership which provides management, support and facilitative leadership within the Office of Information and Organizational Systems (OIOS). The Office of the Deputy Superintendent for 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 the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* and to develop the Maryland Department of Education's mandated three-year strategic technology plan for MCPS.

Major Program Components

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

- maintaining an effective, proactive organization that supports district initiatives, advises the superintendent, and provides all MCPS staff with the information they need to improve student achievement;
- providing direction, establishing priorities, and modeling quality principles;
- building understanding of the "big picture," providing clear direction, and aligning units' efforts to support system goals;
- empowering all staff to exercise leadership and to make data-driven decisions at the appropriate organizational level; and
- maintaining a process for measuring and evaluating the performance of the offices/departments/divisions and the leadership team.

Number of Students Served: Not Applicable

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$1,519,061. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this office and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Office of Information and Organizational Systems (OIOS): Page 5 – 4

Information on the MCPS Strategic Plan strategies and initiatives of this office can be found beginning on Page 32 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

TECH & ACCOUNTABILITY LDRSHIP

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	12,000	12,000	11,000	(1,000)
Position Salaries	\$1,052,095	\$1,230,145	\$1,094,304	\$42,209
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	1,830	1,830	1,830	
Supporting Services Part Time	18,915	19,823	19,823	908
Other				
Subtotal Other Salaries	20,745	21,653	21,653	908
Total Salaries & Wages	1,072,840	1,251,798	1,115,957	43,117
02 Contractual Services				
Consultants	7,124	7,124	7,124	
Other Contractual	29,570	138,446	138,446	108,876
Total Contractual Services	36,694	145,570	145,570	108,876
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	21,922	25,000	25,000	3,078
Other Supplies & Materials	642	642	642	
Total Supplies & Materials	22,564	25,642	25,642	3,078
04 Other				
Local Travel	8,047	8,047	8,047	
Staff Development	80,333	75,833	75,833	(4,500)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	108,310	108,310	108,310	
Total Other	196,690	192,190	192,190	(4,500)
05 Equipment				
Leased Equipment				
Other Equipment	39,702	39,702	39,702	
Total Equipment	39,702	39,702	39,702	
Grand Total	<u>\$1,368,490</u>	<u>\$1,654,902</u>	<u>\$1,519,061</u>	<u>\$150,571</u>

TECH & ACCOUNTABILITY LDRSHIP

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	
1	P Special Assistant					
1	P Executive Assistant		2.000	2.000	1.000	(1.000)
1	P Executive Director		1.000	1.000	1.000	
1	O Director					
1	O Supervisor		2.000	2.000	2.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	
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		2.000	2.000	2.000	
	Total Positions		12.000	12.000	11.000	(1.000)

Technology Professional Development

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Technology Consulting and Communication Systems (DTCCS) in the Office of Information and Organizational Systems. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the DTTCS serves as a point of contact for administrators, teachers, and supporting services staff and provides technology consultation and professional development. Major functions and activities include the following:

- providing technology consultation services to school leadership;
- conducting staff training on technology use on system-wide applications to support teaching and learning; supporting school improvement plans with proven technologies;
- collecting feedback on systems and providing it to the appropriate department and/or division;
- providing leadership and program management for the implementation of the Technology for Curriculum Mastery (TCM);
- managing the Center for Technology Innovation; and
- supporting the Educational Technology Policy in all schools and the Technology Modernization Program.

Major Program Components

The major program components are consultation, support, and staff development. Technology professional development is accomplished by consulting with principals to identify how technology can support their school improvement plans and by providing the staff development required to support the key technology programs offered by the school system. This includes the following services:

- providing staff development for major system-wide technology applications that support teaching and learning;
- supporting school improvement plans with proven technologies;
- collecting feedback on systems and providing it to the appropriate department and/or division;
- collaborating with MCPS offices and schools to identify needs for which technology solutions can be applied;
- reviewing and purchasing software and online services; and
- developing, distributing, and supporting interactive distance learning.

Technology Professional Development (continued)

Technology professional development services are provided using on-site, centralized, and Web-based training to school and office staff. Specific areas of staff development include skills and strategies needed for data-driven decision-making, integrating technology into instructional and management practices, communications applications, work force excellence technologies, curriculum and course management platforms, and instructional applications and electronic resources. Technology professional development staff meet with specific user groups to assure technologies are in alignment with instructional and business practices and to identify areas where technologies need to be developed.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$2,487,337. There are no significant program changes for FY 2008.

Program Reductions

Reductions are necessary in the budget to fund higher priority programs. There is a reduction of \$77,183 in expenditures for IMS Power User staff training for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this department and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Technology Consulting and Communication Systems: Page 5 – 12

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 32 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY PROF DEVELOPMENT

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	23,000	23,000	23,000	
Position Salaries	\$2,094,560	\$2,308,341	\$2,308,341	\$213,781
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	29,583			(29,583)
Stipends	342,654	47,693	47,693	(294,961)
Professional Part Time	4,262	2,820	2,820	(1,442)
Supporting Services Part Time		32,698	32,833	32,833
Other				
Subtotal Other Salaries	376,499	83,211	83,346	(293,153)
Total Salaries & Wages	2,471,059	2,391,552	2,391,687	(79,372)
02 Contractual Services				
Consultants				
Other Contractual	5,000	5,952	5,952	952
Total Contractual Services	5,000	5,952	5,952	952
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials			17,548	17,548
Office	21,833	24,560	24,560	2,727
Other Supplies & Materials	22,827	850	850	(21,977)
Total Supplies & Materials	44,660	25,410	42,958	(1,702)
04 Other				
Local Travel	23,540	23,540	23,540	
Staff Development	13,200	13,200	13,200	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	36,740	36,740	36,740	
05 Equipment				
Leased Equipment				
Other Equipment	15,000	10,000	10,000	(5,000)
Total Equipment	15,000	10,000	10,000	(5,000)
Grand Total	\$2,572,459	\$2,469,654	\$2,487,337	\$(85,122)

TECHNOLOGY PROF DEVELOPMENT

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	O Supervisor		1.000	1.000	1.000	
3	BD Instructional Specialist		21.000	21.000	21.000	
1	14 Administrative Secretary I			1.000	1.000	1.000
2	14 Administrative Secretary I		1.000			(1.000)
Total Positions			23.000	23.000	23.000	

Reporting and Regulatory Accountability

Program Description and Alignment with the Strategic Plan

The Department of Reporting and Regulatory Accountability (DRRA) is responsible for official reporting and regulatory affairs. DRRA supports the MCPS Strategic Plan, *Our Call to Action; Pursuit of Excellence* by providing support for collecting and sharing data, and by providing accurate, timely and thorough information to relevant stakeholders; thereby, ensuring a foundational infrastructure for systemic, data driven decision-making.

Major Program Components

The major functions and activities of DRRA include the following:

- administering the Family Education Rights and Privacy Act;
- performing internal audits and managing external audits;
- satisfying federal, state and local reporting requirements;
- managing MCPS policy and regulation development and revision;
- managing student records;
- overseeing student enrollment and attendance issues;
- facilitating residency compliance; and
- serving homeless students and families.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$460,599.

Program Reductions

There is a reduction of \$11,000 from the amount budgeted to purchase replacement equipment for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Reporting and Regulatory Accountability: Page 5-79

REGULATORY ACCOUNTABILITY

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	5,000	5,000	5,000	
Position Salaries	\$377,794	\$398,871	\$398,871	\$21,077
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	20,015	20,015	20,015	
Supporting Services Part Time	18,634	19,528	19,528	894
Other				
Subtotal Other Salaries	38,649	39,543	39,543	894
Total Salaries & Wages	416,443	438,414	438,414	21,971
02 Contractual Services				
Consultants				
Other Contractual	4,806	4,806	4,806	
Total Contractual 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	2,977	2,977	2,977	
Staff Development	2,546	2,546	2,546	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	5,523	5,523	5,523	
05 Equipment				
Leased Equipment	7,200	7,200	7,200	
Other Equipment	15,656	4,656	4,656	(11,000)
Total Equipment	22,856	11,856	11,856	(11,000)
Grand Total	\$449,628	\$460,599	\$460,599	\$10,971

REGULATORY ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	P Director					
1	P Director I		1.000	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

Program Description and Alignment with the Strategic Plan

The Policy and Record Unit manages the creation of and revisions to policies and regulations which are aligned with all MCPS core values and goals. The management of policies and regulations requires substantial collaboration with internal and external stakeholders as well as close monitoring of state and federal legislation. Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the work of the Policy and Record Unit primarily supports Goal 2: Provide an Effective Instructional Program and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students. In furtherance of Goal 2, the Policy and Records unit solicits public comments on proposed policies and ensures that the feedback is considered by staff and board members prior to final action on a policy. Under Goal 5, the Policy and Records unit administers a system wide forms management and control program and manages student and system records. The forms management and control program ensures accurate and consistent data collection. Central Records monitors and implements state requirements for maintenance of student records, ensures the timely and accurate entry of information into a student's electronic and paper record, and maintains records in accordance with appropriate laws.

Major Program Components

The major functions and activities of the Policy and Records Unit include the following:

- managing the process by which system regulations and policies are created and revised;
- maintaining a database that identifies the Core Value or Goal to which every policy and regulation is aligned and to facilitate consistency among related policies and regulations;
- monitoring, reviewing, and analyzing state and federal legislation to ensure alignment between MCPS policies and regulations and local, state and federal laws;
- supporting the Board of Education and superintendent in implementing MCPS policies and regulations in accordance with strategic objectives;
- providing assistance to the Board Policy Committee in the development and creation of MCPS policies;
- analyzing the implementation of policies to confirm that strategic objectives are being achieved;
- publishing MCPS policies and regulations, both in paper form and electronically;
- maintaining a records management system for maintenance of student records;
- ensuring the timely and accurate entry of information into a student's electronic and paper record in accordance with appropriate laws and procedures; and
- administering a system wide forms program that ensures accurate and consistent data collection.

Numbers of Students Served: Not Applicable

Policy and Records (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$573,463. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Reporting and Regulatory Accountability: Page 5-79

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 24 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

POLICY AND RECORDS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$408,390	\$470,215	\$470,215	\$61,825
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	7,833	7,833	7,833	
Supporting Services Part Time	53,747	56,327	56,327	2,580
Other				
Subtotal Other Salaries	61,580	64,160	64,160	2,580
Total Salaries & Wages	469,970	534,375	534,375	64,405
02 Contractual Services				
Consultants				
Other Contractual	25,934	25,934	25,934	
Total Contractual 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	<u>\$509,058</u>	<u>\$573,463</u>	<u>\$573,463</u>	<u>\$64,405</u>

POLICY AND RECORDS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	O Coordinator					
1	O Supervisor		1.000	1.000	1.000	
1	BD Instructional Specialist		1.000	1.000	1.000	
1	22 Reports Specialist					
1	22 Records Mgmt Supervisor		1.000	1.000	1.000	
1	22 Policy & Forms Specialist		1.000	1.000	1.000	
1	11 Office Assistant IV		2.000	2.000	2.000	
	Total Positions		6.000	6.000	6.000	

Enrollment and Attendance Compliance

Program Description and Alignment with the Strategic Plan

The Enrollment and Attendance Compliance Unit (EAC) assists with determining the residency of families seeking to enroll in MCPS and the identification and enrollment of homeless students. EAC supports the MCPS Strategic Plan, *Our Call to Action; Pursuit of Excellence* by providing information and services regarding the inherently interwoven, complex, and sensitive issues related to enrollment, attendance, and residency.

Major Program Components

The major function and activities of the EAC include the following:

- providing information and assistance for families establishing Montgomery County residency for purposes of attending MCPS;
- determining whether tuition should be charged or waived, consistent with MCPS Policy JED: *Residency, Tuition, and Enrollment*;
- providing help for children and youth experiencing homelessness by minimizing the effects of mobility on academic achievement;
- providing after-school tutoring services to students in homeless shelters or transitional housing; and
- monitoring homeless students' academic performance.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$416,042. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Reporting and Regulatory Accountability: Page 5-79

ENROLLMNT & ATTEND. COMPLIANCE

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	4,000	4,000	4,000	
Position Salaries	\$299,918	\$310,987	\$310,987	\$11,069
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	10,000	5,000	5,000	(5,000)
Supporting Services Part Time	17,620	23,706	28,755	11,135
Other	30,000	30,000	12,000	(18,000)
Subtotal Other Salaries	57,620	58,706	45,755	(11,865)
Total Salaries & Wages	357,538	369,693	356,742	(796)
02 Contractual Services				
Consultants				
Other Contractual	21,165	21,165	34,600	13,435
Total Contractual Services	21,165	21,165	34,600	13,435
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	1,184	1,184	700	(484)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	4,000	4,000	4,000	
Total Other	5,184	5,184	4,700	(484)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$403,887</u>	<u>\$416,042</u>	<u>\$416,042</u>	<u>\$12,155</u>

ENROLLMNT & ATTEND. COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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

Program Description and Alignment with the Strategic Plan

This budget includes the funding for functions and activities of the Internal Audit Unit of the Department of Reporting and Regulatory Accountability. The Internal Audit Unit supports the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, focusing on providing quality financial and program evaluation services benefiting MCPS students, teachers, administrators, staff, and parents.

Major Program Components

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

- conducting financial and program audits of appropriated and non-appropriated funds;
- managing the Montgomery County Public Schools external audit contract;
- interacting with Maryland State Department of Education and Interagency Committee on School Construction regarding auditing issues;
- assessing school system internal financial controls;
- recommending corrective actions to audit findings;
- training and assisting managers to identify and minimize risks to system resources; and
- monitoring compliance with Board of Education policies and regulations.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$602,493. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Reporting and Regulatory Accountability: Page 5-79

INTERNAL AUDIT

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.000	4.000	
Position Salaries	\$323,538	\$371,570	\$371,570	\$48,032
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	86,663			(86,663)
Supporting Services Part Time		90,823	90,823	90,823
Other				
Subtotal Other Salaries	86,663	90,823	90,823	4,160
Total Salaries & Wages	410,201	462,393	462,393	52,192
02 Contractual Services				
Consultants				
Other Contractual	127,705	140,100	140,100	12,395
Total Contractual Services	127,705	140,100	140,100	12,395
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	<u>\$537,906</u>	<u>\$602,493</u>	<u>\$602,493</u>	<u>\$64,587</u>

INTERNAL AUDIT

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	O Supervisor		1.000	1.000	1.000	
1	23 Internal Audit Analyst II		3.000	3.000	3.000	
	Total Positions		4.000	4.000	4.000	

Testing

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities within the Testing unit of the Department of Shared Accountability. The Testing Unit provides data for measurement and monitoring of student achievement. This responsibility includes a comprehensive program of student assessment, including local exams and all facets of the assessments mandated by the Maryland State Department of Education (MSDE) in compliance with the *No Child Left Behind Act (NCLB)*. The Testing Unit also supports the administration of national assessments such as PSAT (given to all Grade 9 and 10 MCPS students), the SAT, and the National Assessment of Educational Progress (or NAEP, which is administered to a sample of students as part of the *NCLB* mandates). The Testing Unit staff has primary responsibility for administering these tests and reporting subsequent results to the Board of Education, schools, and MCPS program staff members.

To support the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the major functions and activities of the Testing Unit include the following:

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

Major Program Components

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

- administering all state and local tests and reporting results to the Board of Education, schools, and MCPS program staff members;
- providing high-quality student achievement data and reports to students, parents, schools, and the general public that directly addresses educational success of students, their school, and the district;

Testing (continued)

- assuring the districts meet state and federal regulatory mandates for student achievement data used for school and district accountability requirements; and
- providing support to other MCPS offices in assessment development and refinement to ensure valid and reliable measurements of student achievement in the local assessment program.

Numbers of Students Served: 138,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$870,670. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Reporting and Regulatory Accountability: Page 5-79

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 31 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

TESTING

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	10.000	9.000	11.000	1.000
Position Salaries	\$736,671	\$734,721	\$818,076	\$81,405
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time			40,000	40,000
Supporting Services Part Time				
Other				
Subtotal Other Salaries			40,000	40,000
Total Salaries & Wages	736,671	734,721	858,076	121,405
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual 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	<u>\$749,265</u>	<u>\$747,315</u>	<u>\$870,670</u>	<u>\$121,405</u>

TESTING

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	O Coordinator					
1	O Supervisor		1.000	1.000	1.000	
1	N Coord, Student Assessment					
1	N Coordinator		1.000	2.000	2.000	1.000
1	BD Instructional Specialist		2.000	2.000	2.000	
1	25 Accountability Supp Spec III				1.000	1.000
1	23 Data Integration Spec		1.000			(1.000)
1	20 Accountability Support Spec I				1.000	1.000
1	15 Data Systems Operator II		2.000	1.000	1.000	(1.000)
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	9.000	11.000	1.000

Shared Accountability

Program Description and Alignment with the Strategic Plan

The Department of Shared Accountability (DSA) provides information to administrators, teachers, parents, students and community stakeholders, through evaluation, research, and testing services in support of student success. DSA facilitates improvement efforts by providing information that support policy and program decision-making processes throughout Montgomery County Public Schools (MCPS).

Major Program Components

The major functions of the department include the following:

- supporting the *No Child Left Behind Act of 2001 (NCLB)* through testing and reporting requirements;
- serving schools by designing and implementing research and evaluation studies to monitor system wide initiatives;
- administrating, analyzing, interpreting, and reporting both state and locally mandated tests; and
- monitoring student performance and providing timely, relevant information to guide decision-making and continuous improvement efforts.

The functions and activities of DSA support the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, in the following ways:

- conducting and managing formative and summative evaluations of major initiatives and programs, which yield methodologically robust qualitative and/or quantitative assessment of designated initiatives, or programs;
- interpreting and presenting evaluation results to a variety of audiences in both written and presentation formats; and
- providing consultation services in developing evaluation plans and/or data analyses to local education partners, community groups, and MCPS/Higher Education Partnerships.

DSA also collects and reports systematic information in the following ways:

- documenting the degree to which major instructional initiatives and policies were implemented as prescribed and produced the desired outcomes; and
- providing feedback to school decision-makers for making necessary changes and/or improvements to the implementation of these policies or initiatives.

Shared Accountability (continued)

Major Program Components

The Department of Shared Accountability has a number of program components. The major functions and activities include the following:

- providing longitudinal analysis of student achievement data to measure and monitor milestones of success;
- publishing student achievement data and reporting to DSA public Web site;
- completing evaluations and impact analyses of programs, assessments or standards;
- determining outcome data on MCPS policies and program initiatives;
- consulting with schools and staff on data interpretation;
- collaborating with other departments and offices within MCPS to guide school improvement planning decisions;
- evaluating curriculum, instructional programs, and program impact on students;
- completing program and policy evaluations;
- collaborating with partners in higher education;
- providing data analysis and evaluation to monitor success of community-based programs; and
- collecting information from parents and community member on schools and programs and policies implemented in MCPS.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$415,522. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Shared Accountability: Page 5-74

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SHARED ACCOUNTABILITY

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.000	4.000	
Position Salaries	\$272,487	\$292,987	\$292,987	\$20,500
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	<u>272,487</u>	<u>292,987</u>	292,987	20,500
02 Contractual Services				
Consultants				
Other Contractual	<u>48,243</u>	<u>39,743</u>	39,743	(8,500)
Total Contractual Services	48,243	39,743	39,743	(8,500)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	20,032	20,032	20,032	
Other Supplies & Materials	<u>33,080</u>	<u>33,080</u>	33,080	
Total Supplies & Materials	53,112	53,112	53,112	
04 Other				
Local Travel	8,930	8,930	8,930	
Staff Development	2,215	11,000	11,000	8,785
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	<u>11,145</u>	<u>19,930</u>	19,930	8,785
05 Equipment				
Leased Equipment				
Other Equipment	<u>11,736</u>	<u>9,750</u>	9,750	(1,986)
Total Equipment	<u>11,736</u>	<u>9,750</u>	9,750	(1,986)
Grand Total	<u>\$396,723</u>	<u>\$415,522</u>	\$415,522	<u>\$18,799</u>

SHARED ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	P Director					
1	P Director I		1.000	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

Program Description and Alignment with the Strategic Plan

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

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

- providing trend and gap analysis used to measure attainment of data points in order to monitor milestones of success;
- surveying students, parents, and staff about learning environments;
- combining multiple indicators of program success (e.g., TN/2, MSA, MAP-R) to measure student attainment of reading and mathematics skills;
- consulting with other departments and offices within MCPS to guide school improvement planning decisions;
- analyzing course placement data (e.g., differences associated with race/ethnicity or participation in special education services);
- Surveying graduating seniors about satisfaction with instructional experiences and school resources;
- collaborating with partners in higher education;
- providing data analysis and methodological support to monitor success of community-based programs;
- using Customer Service logs to record, monitor, and analyze stakeholder requests for data analysis and consultation;
- conducts surveys of students and parents about the quality of support services (e.g., food and nutrition services, transportation);
- surveying non-school-based staff about the quality of the work environment;
- using a survey calendar template to monitor survey instrument development, implementation, data analysis, and dissemination of findings for surveys conducted by DSA; and
- developing and maintaining internal and public websites to disseminate research findings and survey results.

Applied Research (continued)

Major Program Components

The Applied Research program has a number of program components. The major function of this program is to conduct internal and external research that assists MCPS staff and stakeholders in understanding what influences and impacts student achievement and perceived organizational quality.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$825,667. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Shared Accountability: Page 5-74

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

APPLIED RESEARCH

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	8.500	6.500	7.500	(1.000)
Position Salaries	\$726,061	\$594,914	\$666,778	\$(59,283)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	95,000	233,889	158,889	63,889
Supporting Services Part Time				
Other				
Subtotal Other Salaries	95,000	233,889	158,889	63,889
Total Salaries & Wages	821,061	828,803	825,667	4,606
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	<u>\$821,061</u>	<u>\$828,803</u>	<u>\$825,667</u>	<u>\$4,606</u>

APPLIED RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	O Supervisor		1.000	1.000	1.000	
1	N Coordinator		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		2.000	1.000	1.000	(1.000)
1	23 Logistics Support Specialist		1.000	1.000	1.000	
1	23 Accountability Support Spec II				1.000	1.000
1	15 Data Systems Operator II					
	Total Positions		8.500	6.500	7.500	(1.000)

Program Evaluation

Program Description and Alignment with the Strategic Plan

The Program Evaluation Unit (PEU) is a unit within the Department of Shared Accountability. PEU designs and conducts comprehensive evaluations of Montgomery County Public Schools (MCPS) programs and initiatives. Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, these responsibilities support the attainment of Goal 1: Ensure Success for Every Student and Goal 2: Provide an Effective Instructional Program. The PEU also engages in a number of collaborative projects and activities that support the overall vision and mission of the strategic plan.

Major Program Components

The following are examples of major functions and activities of PEU that support the strategic plan goals:

- conducting implementation and outcome evaluations of various MCPS initiatives, processes, policies, and programs;
- providing consultation services in developing evaluation plans and/or data analyses to MCPS/Higher Education Partnerships;
- providing formative information for the improvement of the programs that are instituted by MCPS for parent and community outreach;
- responding to ad hoc requests for technical assistance and data analyses from other MCPS departments;
- assisting in the development of the evaluation components of both federal or state grants for MCPS and conducting or assisting in the evaluations of these grant-funded projects;
- interpreting and presenting the evaluation results to a variety of audiences in both written and presentation formats;
- creating and sharing a document entitled, “Designing and Planning for Program Evaluation” to provide detailed information regarding how to plan and design scientific evaluation of intervention programs that are implemented to improve student achievement and success;
- studying the implementation of Administrative and Supervisory Professional Growth System; and
- studying the implementation of Supporting Services Professional Growth System.

Numbers of Students Served: Not Applicable

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$639,862. There are no significant program changes for FY 2008.

Program Evaluation
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Shared Accountability: Page 5-74

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 30 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

PROGRAM EVALUATION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$538,543	\$582,362	\$582,362	\$43,819
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	20,000	22,500	57,500	37,500
Supporting Services Part Time				
Other				
Subtotal Other Salaries	20,000	22,500	57,500	37,500
Total Salaries & Wages	558,543	604,862	639,862	81,319
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	<u>\$558,543</u>	<u>\$604,862</u>	<u>\$639,862</u>	<u>\$81,319</u>

PROGRAM EVALUATION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	O Supervisor		1.000	1.000	1.000	
1	BD Evaluation Specialist		5.000	5.000	5.000	
	Total Positions		6.000	6.000	6.000	

Infants and Toddlers, Preschool, and InterAct

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Infants and Toddlers Program, the Preschool Education Program (PEP) and the Interdisciplinary Augmentative Communication and Technology Team (InterACT). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Infants and Toddlers Program and PEP ensure success for every student by providing quality services to children with disabilities from birth through five years old. InterAct ensures access to augmentative and assistive communication supports for students with disabilities, ages birth through 21.

The Infants and Toddlers Program goals focus on the following:

- providing early intervention services for young children with developmental delays from birth to age three to maximize school readiness and minimize the need for special education services at age three. The program assists family members and/or caretakers of young children with developmental delays to enhance their child's development.

The major functions and activities of the Infants and Toddlers Program are carried out through the following service delivery model:

- service providers assess children from birth to three years old in the areas of concern and, if eligible, develop an Individual Family Service Plan with family members;
- services include special instruction, auditory and vision instruction, and physical, occupational, and speech/language therapies; and
- Infants and Toddlers staff provides services in the federally mandated "natural environment" of the child, which transitions from a home or day care focus early in life to possible school-based settings as the child nears age three.

The PEP program goals focus on the following:

- to provide early intervention services and instruction to young children with severe disabilities;
- to address the needs of students with developmental disabilities in general preschool settings by providing consultation services; and
- to provide developmentally appropriate learning experiences for children with disabilities to maximize their readiness for kindergarten.

Infants and Toddlers, Preschool, and InterAct (continued)

The major functions and activities of the PEP program are carried out through the following service delivery models:

- 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 PEP classes serve children with severe sensory and/or communication issues. Beginnings PEP classes provide services to students with severe or profound physical and/or cognitive disabilities. When it is possible, special and general education early childhood teachers work together to provide instruction in inclusive settings.

The InterAct program goals focus on the following:

- to ensure that students with disabilities have access to the MCPS curriculum; and
- to provide consultation services to staff, students, and parents in the assessment, selection, and use of assistive technology.

The major functions and activities of InterAct services are carried out through the following service delivery models:

- The Interdisciplinary Augmentative Communication and Technology Team (InterAct) provides assistive technology previews and consultation to school teams working with students who are non-verbal and/or physically disabled. Systems and strategies include a range of options such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology.
- The Augmentative and Alternative Communication (AAC) classes serve elementary students who are non-verbal and require intensive programming for communication and to access the curriculum throughout the school day. Students are instructed in a small special class environment or in the general education setting with support as appropriate.

Number of Students: Infants and Toddlers Program: 1,550; Preschool Education Program: 762; Preschool Language Classes: 90; Augmentative and Alternative Communications Classes: 18; InterAct: 500

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$35,376,354. There are no significant program changes for FY 2008.

Infants and Toddlers, Preschool, and InterAct
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 39

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

INFANTS/TODDLERS & PRESCHOOL

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	419.825	437.400	435.900	16.075
Position Salaries	\$25,673,988	\$29,152,043	\$29,025,727	\$3,351,739
Other Salaries				
Supplemental Summer Employment	149,867	149,867	149,867	
Professional Substitutes	3,164			(3,164)
Stipends	81,065	67,625	272,858	191,793
Professional Part Time	91,979	82,379	82,379	(9,600)
Supporting Services Part Time	44,000	46,112	46,112	2,112
Other				
Subtotal Other Salaries	370,075	345,983	551,216	181,141
Total Salaries & Wages	26,044,063	29,498,026	29,576,943	3,532,880
02 Contractual Services				
Consultants				
Other Contractual	317,769	343,769	343,769	26,000
Total Contractual Services	317,769	343,769	343,769	26,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	533,380	636,103	355,570	(177,810)
Office	56,750	56,750	5,000	(51,750)
Other Supplies & Materials	227,361	227,361	227,361	
Total Supplies & Materials	817,491	920,214	587,931	(229,560)
04 Other				
Local Travel	198,196	198,196	198,196	
Staff Development	12,000	12,000	12,000	
Insurance & Employee Benefits	4,586,431	4,382,448	4,479,289	(107,142)
Utilities				
Miscellaneous	10,272	10,272	10,272	
Total Other	4,806,899	4,602,916	4,699,757	(107,142)
05 Equipment				
Leased Equipment				
Other Equipment	114,074	167,954	167,954	53,880
Total Equipment	114,074	167,954	167,954	53,880
Grand Total	<u>\$32,100,296</u>	<u>\$35,532,879</u>	<u>\$35,376,354</u>	<u>\$3,276,058</u>

INFANTS/TODDLERS & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	O Supervisor					
6	N Coordinator		6.000	6.000	6.000	
6	N Coordinator					
6	N Coordinator					
6	BD Instructional Specialist		10.000	10.000	9.000	(1.000)
6	BD Sp Ed Elem Prgrm Spec	X		1.000	1.000	1.000
6	BD Speech Pathologist	X	14.600	13.700	13.700	(.900)
6	BD Instructional Specialist					
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	61.100	64.900	64.900	3.800
6	BD Sp Ed Elem Prgrm Spec	X	4.000	3.000	3.000	(1.000)
6	AD Teacher, Preschool Education	X	18.000	56.200	50.200	32.200
6	AD Teacher, Special Education	X	20.300	22.200	22.200	1.900
6	AD Physical Therapist	X	.800	.500	.500	(.300)
6	AD Occupational Therapist	X	1.700	1.400	1.400	(.300)
6	AD Teacher, Beginnings	X	6.000	7.000	7.000	1.000
6	AD Teacher, Infants & Toddlers	X	40.700	48.500	48.500	7.800
6	AD Teacher, Preschool Education	X	35.700		6.000	(29.700)
6	AD Teacher, Vision	X	2.700	3.000	3.000	.300
6	AD Teacher, Special Education	X	3.500	2.000	3.500	
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	32.100	33.000	32.000	(.100)
6	AD Occupational Therapist	X	34.700	35.000	36.000	1.300
6	AD Teacher, Auditory	X	3.300	4.000	4.000	.700
6	AD Parent Educator	X	2.300			(2.300)
6	AD Physical Therapist	X	1.000	1.000	1.000	
6	24 Fiscal Specialist I		1.000	1.000		(1.000)
6	22 Fiscal Assistant V					
6	18 Fiscal Assistant IV		1.000	1.000		(1.000)
6	15 Media Services Technician		1.000	1.000	1.000	
6	14 Administrative Secretary I		4.000	4.000	4.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Secretary		5.000	5.000	5.000	
6	12 School Secretary II		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	77.975	81.650	81.650	3.675
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	
6	12 Secretary					
6	11 School Secretary I		1.000	1.000	1.000	
	Total Positions		419.825	437.400	435.900	16.075

Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Elementary and Secondary Learning Centers. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Learning Centers provide special education and related services to students who have learning and/or language disabilities. Students served through this program require special education services primarily as a result of needs in areas such as academics, cognition, communication, organization, sensory/motor skills, and/or social interaction.

Program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS curriculum;
- preparing students to transition to less restrictive services;
- providing special education and related services while maximizing opportunities for interaction with nondisabled peers; and
- providing special education instruction for students who require interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers;
- ensuring access to postsecondary transition services, education, and/or training for secondary learning center students;
- developing home/school partnerships to ensure student success.

The major functions and activities of the Elementary Learning Centers are carried out through the following services:

- provides students with disabilities in Grades K-5 access to the general education curriculum in self-contained and/or general education classes within 11 elementary schools; and
- instruction in the general education curriculum through the use of modifications, accommodations, differentiated strategies, scaffolding and assistive technology

The major functions and activities of the Secondary School-Based Learning Centers include the following:

- provides specialized instruction and related services to students with learning disabilities, language disabilities, and/or other disabilities in a comprehensive secondary school in Grades 7-12
- provides a continuum of services for students to achieve success in the MCPS curriculum; and
- instruction in the general education curriculum through modifications, accommodations, differentiated strategies, scaffolding and assistive technology

Learning Centers (continued)

Numbers of Students: 695

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$10,899,944. There are no significant program changes in the Elementary Learning Centers for FY 2008. Secondary Learning Centers will be phased out over the next six years beginning with the reduction of sixth grade in FY 2008. This results in a realignment of \$773,821 and 9.500 special education teacher positions and \$315,227 and 8.561 special education paraeducator positions to other programs under the Department of Special Education.

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about these centers and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division School-Based Special Education Services: Page 4 - 26

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

LEARNING CENTERS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	228.501	220.753	210.440	(18.061)
Position Salaries	\$11,417,051	\$11,382,924	\$10,899,944	\$(517,107)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	11,417,051	11,382,924	10,899,944	(517,107)
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	<u>\$11,417,051</u>	<u>\$11,382,924</u>	<u>\$10,899,944</u>	<u>\$(517,107)</u>

LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	BD Sp Ed Elem Prgrm Spec	X			6.000	6.000
6	BD Sp Ed Secondary Prgm Spec	X	7.000	7.000	7.000	
6	BD Sp Ed Elem Prgrm Spec	X	6.000	6.000		(6.000)
6	AD Teacher, Special Education	X	70.000	108.000	102.500	32.500
6	AD Teacher, Special Education	X	42.000			(42.000)
6	12 School Secretary II		5.250	5.250	5.250	
6	12 Special Education Paraeducator	X	61.500	59.065	89.690	28.190
6	12 Special Education Paraeducator	X	36.751	35.438		(36.751)
	Total Positions		228.501	220.753	210.440	(18.061)

School/Community-Based Program

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the School/Community-Based Program (SCBP). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the SCBP ensures success for every student by serving 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.

Program goals focus on the following:

- ensuring that students with moderate, severe, or profound disabilities have access to the MCPS Fundamental Life Skills (FLS) curriculum in the context of general educational environments and community settings;
- providing individualized instruction in functional life skills such as personal management, functional academics, community training, communication, socialization, and vocational training in order to ensure that students have the skills they will need as adults;
- ensuring that students have opportunities for interaction with nondisabled peers and access to general education classroom with support; and
- preparing students to transition into the world of adult living upon graduation or exit from the school system.

The major components of the SCBP include the following:

- individualized instruction, utilizing the FLS curriculum, or a combination of the FLS curriculum and accommodated general education curricula;
- age-appropriate, heterogeneous grouping;
- provision of services in general comprehensive schools and related community and work environments;
- classroom instruction that emphasizes basic academic skills, communication and social skills, personal management, vocational, and leisure skills; and
- community-based instruction designed to teach application of skills learned in the classroom to community settings, with a focus on access to community and work environments, vocational skills, and travel training, as determined by individual student needs.

School/Community-Based Programs (continued)

Number of Students Served: 404

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$8,136,882. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 27

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL/COMMUNITY-BASED

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	168.750	173.750	173.750	5.000
Position Salaries	\$7,887,295	\$8,136,882	\$8,136,882	\$249,587
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	7,887,295	8,136,882	8,136,882	249,587
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	<u>\$7,887,295</u>	<u>\$8,136,882</u>	<u>\$8,136,882</u>	<u>\$249,587</u>

SCHOOL/COMMUNITY-BASED

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	AD Teacher, Special Education	X	67.500	69.500	69.500	2.000
6	12 Special Education Paraeducator	X	101.250	104.250	104.250	3.000
	Total Positions		168.750	173.750	173.750	5.000

Speech and Language Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Speech and Language Services. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Speech and Language Services ensure success for every student by providing services for the prevention, assessment, diagnosis, and remediation of communication disabilities for eligible students from birth to age 21. Services focus on the development of oral, gestural, and/or augmentative communication skills and are individualized for each student in accordance with the Individual Family Services Plan for children from birth to age three or the Individualized Education Program for students ages 3 to 21.

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

- identifying students with communication disabilities;
- remediating communication disabilities;
- facilitating the development of compensatory skills to allow students to reach their potential to understand and use speech and language in an educational setting; and
- ensuring that students with communication disabilities have access to the MCPS curriculum.

Services are provided through a range of options to support student access to the general education or fundamental life skills curriculum in the least restrictive environment. Service delivery options include the following:

- home-based services and parent training for infants and toddlers;
- language classes or itinerant services for preschool students;
- direct services for school-age students provided individually or in small groups with ongoing consultation with other team members;
- consultative services provided to staff and parents regarding accommodations in the educational setting; and
- collaboration with other service providers to ensure improved student performance in the school environment.

Number of Student Served: 9,970

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$15,500,791. There are no significant program changes for FY 2008.

Speech and Language Services (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 39

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SPEECH AND LANGUAGE SERVICES

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	206.000	199.500	199.500	(6.500)
Position Salaries	\$14,511,753	\$15,479,488	\$15,479,488	\$967,735
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	14,511,753	15,479,488	15,479,488	967,735
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	21,303	21,303	21,303	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
_____	_____	_____	_____	_____
Total Other	21,303	21,303	21,303	
05 Equipment				
Leased Equipment				
Other Equipment				
_____	_____	_____	_____	_____
Total Equipment				
Grand Total	\$14,533,056	\$15,500,791	\$15,500,791	\$967,735

SPEECH AND LANGUAGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	O Supervisor					
6	BD Speech Pathologist	X	201.900	195.400	195.400	(6.500)
6	AD Teacher, Special Education	X				
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	11 Office Assistant IV		1.300	1.300	1.300	
	Total Positions		206.000	199.500	199.500	(6.500)

Longview School

Program Description and Alignment with the Strategic Plan

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

Program goals focus on following:

- ensuring that students have access to the Fundamental Life Skills curriculum;
- instructing students in the use of assistive technology and augmentative communication to help students communicate their wants and needs;
- providing comprehensive educational programming that helps students develop self-help skills, including eating, dressing, and toileting;
- providing older students with vocational training, as appropriate, in a variety of natural settings; and
- ensuring that students have access to transition services as they move from school to the adult world.

Because Longview School is located in a wing of Spark M. Matsunaga Elementary School, elementary age students participate in a variety of experiences that include attending cultural arts assemblies and other schoolwide events with typical students. There also are opportunities for elementary school-aged Longview students to be mainstreamed in general education classrooms as well as art, music, or physical education lessons.

Middle and high school students participate in school-based instructional work opportunities. Vocational experiences are varied and may include work experiences in the school cafeteria and school offices. Out-of-school experiences offer supported employment. These students also are provided opportunities for interactions with typical same-age peers through collaborative arrangements with Kingsview Middle and Northwest High Schools.

Number of Students Served: 50

Longview School
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$1,667,420. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this school and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

LONGVIEW SCHOOL

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	33.275	33.275	33.275	
Position Salaries	\$1,548,313	\$1,667,420	\$1,667,420	\$119,107
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	1,548,313	1,667,420	1,667,420	119,107
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	<u>\$1,548,313</u>	<u>\$1,667,420</u>	<u>\$1,667,420</u>	<u>\$119,107</u>

LONGVIEW SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	BD Instructional Specialist		1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	
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		33.275	33.275	33.275	

Resource Services, Learning and Academic Disabilities, and Learning for Independence

Program Descriptions and Alignment with the Strategic Plan

This budget includes funding for Resource Services, Learning and Academic Disabilities (LAD) services, and Learning for Independence (LFI) services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, these school-based special education services provide support to students with learning, language or other academic disabilities, who because of their disability require additional support to be academically successful in the general education environment.

The major functions and activities of school-based special education services are carried out through the following service delivery models:

- Resource services, available in all MCPS schools, provide an array of supports to students with disabilities, while students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes.
- The Learning and Academic Disabilities (LAD) program serves students who typically demonstrate average cognitive ability, yet have processing deficits that affect performance in one or more academic areas. Services are provided through a combination of self-contained classrooms, co-taught general education classes, and other opportunities for participation with non-disabled peers.
- 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, 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.

Numbers of Students: Resource: 5,500; LAD: 3,834; Hours Based: 443; LFI: 543

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$73,455,234. There are a number of realignments to this program resulting from program improvement recommendations resulting in

Resource Services, Learning and Academic Disabilities, and Learning for Independence

(continued)

an increase of \$1,799,714 and 35.1 special education teacher positions, \$45,433 and a 1.0 special education resource room teacher positions, \$145,794 and 3.0 resource teacher positions, and \$831,420 and 31.885 paraeducator positions. Program improvements include the expansion of the hours-based staffing model to 11 additional middle schools in FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 26

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

RESOURCE ROOM, LAD, AND LFI

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	1,235.521	1,333.618	1,346.056	110.535
Position Salaries	\$64,742,263	\$72,950,330	\$73,455,234	\$8,712,971
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	64,742,263	72,950,330	73,455,234	8,712,971
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	<u>\$64,742,263</u>	<u>\$72,950,330</u>	<u>\$73,455,234</u>	<u>\$8,712,971</u>

RESOURCE ROOM, LAD, AND LFI

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	BD Sp Ed Elem Prgrm Spec	X				
6	AD Teacher, Special Education	X	460.700	490.800	495.800	35.100
6	AD Teacher, Sp Ed Resource Room	X	250.000	251.000	251.000	1.000
6	AD Teacher, Resource	X	56.000	59.000	59.000	3.000
6	AD Teacher, Special Education	X	6.000	6.000	6.000	
6	12 Special Education Paraeducator	X	423.371	447.818	455.256	31.885
6	12 Spec Ed Itinerant Paraeducator	X	39.450	79.000	79.000	39.550
Total Positions			1,235.521	1,333.618	1,346.056	110.535

Extensions Program

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Extensions Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Extensions Program ensures success for every student by providing quality services to students ages 12 through 21, who have moderate, severe, or profound mental retardation, or multiple disabilities including mental retardation and/or autism. These students have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in the least restrictive setting.

Program goals focus on the following:

- providing intensive educational programming designed to enable students to acquire more appropriate social and communicative skills, as well as other self-management strategies;
- ensuring that students have access to the Fundamental Life Skills Program curriculum; and
- offering students opportunities to participate in integrated employment and community activities.

The major functions and activities of the Extensions Program are carried out through the following service delivery model:

- students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach to determine appropriate behavioral interventions and replacement behaviors;
- behavioral intervention and programming are infused throughout the school day. The focus of intervention is on positive, educational behavioral programming using a range of positive proactive interventions;
- students receive instruction in the community up to 10 hours a week in a variety of community and vocational settings;
- emphasis is placed on providing a transdisciplinary model of service delivery so that all service providers are constantly reinforcing learning throughout the day; and
- countywide consultation services are provided to School Community-Based staff regarding students with extremely challenging behaviors.

Number of Students Served: 15

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$643,871. There are no significant program changes for FY 2008.

Extensions Program

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

EXTENSIONS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	13.375	13.375	10.750	(2.625)
Position Salaries	\$641,011	\$696,006	\$643,871	\$2,860
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	641,011	696,006	643,871	2,860
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	<u>641,011</u>	<u>696,006</u>	<u>643,871</u>	<u>2,860</u>

EXTENSIONS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
7	BD Social Worker		.500	.500	.500	
6	BD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	3.000	3.000	3.000	
6	12 Special Education Paraeducator	X	7.875	7.875	5.250	(2.625)
Total Positions			13.375	13.375	10.750	(2.625)

Autism Program

Program Description and Alignment with Strategic Plan

This budget includes funding for the program for children with autism spectrum disorders. Since the 1996–1997 school year, the number of students identified by Montgomery County Public Schools (MCPS) as eligible for special education services due to Autism (code 14) has increased at an average rate of 149 percent per year. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Program ensures success for every student by serving children from Prekindergarten through Grade 12 who have a diagnosed autism spectrum disorder and whose needs cannot be met in less restrictive settings. In addition, consultative services are provided for students with autism spectrum disorder who are served in other settings.

The major functions and activities of the Autism Program are carried out through the following service delivery models:

- Classes for students with autism are located in general education schools across the county. These classes provide intensive staffing and a highly-structured instructional model based on skills development and behavior change. Inclusion in general education classrooms and related services are provided according to individual needs.
- 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 strategies, accommodations, and modifications that will enable each student to participate successfully in a less restrictive setting.
- Centrally-based staff also provides countywide consultation services to school staff concerning accommodations and specialized teaching strategies for students with autism. Approximately 230 students with autism receive consultative services.

Number of Students Served:

Autism: 200 students; Asperger's: 45 students

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$6,609,506.

A class for high school students with Aspergers/High Functioning Autism (HFA) has been scheduled to open at Walter Johnson High School for the past two years and was projected to open there in FY 2008. Because these students have been served in other settings, no potential students have been identified for the class and it has not opened. This results in a

Autism Program (continued)

realignment of \$61,779 and a 1.0 special education teacher position and \$52,309 and 1.75 paraeducator positions to other programs. There are increases of \$218,691 and 4.5 special education teacher positions and \$173,894 and 7.03 paraeducator positions due to projected changes in enrollment.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: 4 - 26

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

AUTISM PROGRAM

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	134.050	142.830	142.830	8.780
Position Salaries	\$5,794,187	\$6,564,028	\$6,564,028	\$769,841
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	<u>5,794,187</u>	<u>6,564,028</u>	<u>6,564,028</u>	769,841
02 Contractual Services				
Consultants	31,725	31,725	31,725	
Other Contractual				
Total Contractual Services	<u>31,725</u>	<u>31,725</u>	<u>31,725</u>	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	13,753	13,753	13,753	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	<u>13,753</u>	<u>13,753</u>	<u>13,753</u>	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u><u>\$5,839,665</u></u>	<u><u>\$6,609,506</u></u>	<u><u>\$6,609,506</u></u>	<u><u>\$769,841</u></u>

AUTISM PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	42.000	45.500	45.500	3.500
6	12 Secretary		.500	.500	.500	
6	12 Special Education Paraeducator	X	83.550	88.830	88.830	5.280
Total Positions			134.050	142.830	142.830	8.780

Emotional Disabilities Cluster Model

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Emotional Disabilities (ED) Cluster Model. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the ED Cluster Model program provides services within general education schools to students with emotional, behavioral, and learning challenges that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities such as other health impairments, language disabilities, or learning disabilities. Students have average to above average cognitive abilities but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in the general education program.

The major functions and activities of the ED Cluster Model program are carried out through the following service delivery model:

- Self-contained classes are located in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Students in ED Cluster Model classes are provided with services such as individualized instructional accommodations, comprehensive behavior management, alternative learning structures, mainstreaming support, and social skills instruction.
- Technical support and consultative services regarding instructional accommodations and behavioral management strategies for students with emotional, behavioral, and learning challenges are provided to MCPS staff throughout the system.
- Behavior support teachers, social workers, and psychologists support staff and students on a consultative basis.
- Students have a variety of mainstreaming and inclusive opportunities based on the needs indicated on their IEPs.

Number of Students Served: 395

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$9,275,882. There are no significant program changes for FY 2008.

Emotional Disabilities Cluster Model

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 27

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

ED CLUSTER MODEL

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	165.500	163.250	163.250	(2.250)
Position Salaries	\$8,563,624	\$9,245,323	\$9,245,323	\$681,699
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	8,563,624	9,245,323	9,245,323	681,699
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	30,559	30,559	30,559	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	30,559	30,559	30,559	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	\$8,594,183	\$9,275,882	\$9,275,882	\$681,699

ED CLUSTER MODEL

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	O Supervisor					
6	BD Specialist Emotional Disab		1.000	1.000	1.000	
7	BD Social Worker		3.000	6.000	6.000	3.000
3	BD Psychologist		4.000	7.000	7.000	3.000
6	BD Sp Ed Secondary Prgm Spec	X	15.000	13.000	13.000	(2.000)
6	AD Teacher, Special Education	X	61.000	61.500	61.500	.500
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	79.500	72.750	72.750	(6.750)
	Total Positions		165.500	163.250	163.250	(2.250)

Bridge Program

Program Description and Alignment with Strategic Plan

This budget includes funding for the Bridge Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Bridge Program ensures success for every student by meeting the needs of socially vulnerable middle and high school students with disabilities who may be challenged by problem solving, establishing peer relationships, organizing and planning, interpreting social cues, abstract thinking, coping and anxiety, and/or health impairments.

The major functions and activities of the Bridge Program are carried out through the following services:

- locating classes in two comprehensive middle schools and two comprehensive high schools providing individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention;
- providing support of a mainstream specialist and crisis intervention specialist as they are needed;
- providing access to regularly scheduled services provided by a staff psychologist and social worker with a strong focus on the development of appropriate social skills through both direct and indirect instruction; and
- linking services between home and school social workers and psychologists, with parent/guardian permission, to work with outside mental health providers to help ensure student success at school.

Number of Students Served: 120

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$2,606,629. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 27

Bridge Program
(continued)

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

BRIDGE PROGRAM

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	49.500	47.250	47.250	(2.250)
Position Salaries	\$2,572,230	\$2,606,629	\$2,606,629	\$34,399
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	2,572,230	2,606,629	2,606,629	34,399
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	<u>\$2,572,230</u>	<u>\$2,606,629</u>	<u>\$2,606,629</u>	<u>\$34,399</u>

BRIDGE PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	17.000	17.000	(1.000)
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	21.250	21.250	(1.250)
	Total Positions		49.500	47.250	47.250	(2.250)

Programs for Deaf and Hard of Hearing

Program Description and Alignment with Strategic Plan

This budget includes funding for the programs for children with hearing loss. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Deaf and Hard of Hearing (D/HOH) Program ensures success for every student by providing comprehensive educational services to students with an educationally significant hearing loss, enabling them to develop effective language and communication skills, and providing equal access to the general education environment. Students receive specialized services and supports from birth to age 21.

Program goals focus on the following:

- responding to the national shortage of qualified educational sign language interpreters and cued speech transliterators by providing classes and on-site mentoring in order to increase potential applicants locally;
- responding to the impact of the Universal Newborn Hearing Screening on the infant/toddler population by working closely with area hospitals, pediatricians, and audiologists to facilitate early amplification and intervention;
- responding to the changing profile of deaf and hard of hearing students who have additional disabilities which present complex instructional challenges by collaborating with other special education units to provide training and consultation to staff and parents;
- providing ever-changing and improving hearing aids and FM equipment technology for classroom use;
- adapting intervention, programming, equipment, and staffing in response to the effects of cochlear implants; and
- educating parents, staff, and community regarding specific communication and language needs of deaf and hard of hearing individuals.

The major functions and activities of the D/HOH Program are carried out through the following service delivery models:

- deaf students with the most significant language and communication needs may receive intensive services in centrally located comprehensive 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 to students in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills;

Programs for Deaf and Hard of Hearing

(continued)

- consultation services concerning specialized accommodations and teaching strategies for students with hearing loss also are provided to school staff;
- supports are provided to parents and families in the areas of information, education, and resources; and
- audiological services, assistive technology, specialized communication services, and interpreting services also are available and provided to students as appropriate.

Number of Students Served: 330

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$5,819,445. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 39

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

PROG. FOR DEAF & HARD OF HEAR.

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	99.563	97.687	97.687	(1.876)
Position Salaries	\$5,482,427	\$5,786,938	\$5,786,938	\$304,511
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	5,482,427	5,786,938	5,786,938	304,511
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	32,507	32,507	32,507	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	32,507	32,507	32,507	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$5,514,934	\$5,819,445	\$5,819,445	\$304,511

PROG. FOR DEAF & HARD OF HEAR.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	O Supervisor					
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	35.000	34.000	34.000	(1.000)
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	17.063	16.187	16.187	(.876)
6	10 Office Assistant III		1.000	1.000	1.000	
	Total Positions		99.563	97.687	97.687	(1.876)

Programs for Visually Impaired

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the Program for the Visually Impaired. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Program for the Visually Impaired ensures success for every student by providing quality services to students with significant visual impairments, enabling them to learn critical compensatory skills and strategies to access the general education environment.

Program goals focus on the following:

- fostering independence and inclusion in school facilities and activities;
- training and exposure to new technology that allows greater access to MCPS curriculum materials; and
- educating parents, staff, and community regarding the needs and successes of individuals who are blind and visually impaired.

Skills taught include utilization of functional low vision, self advocacy, reading and writing Braille, use of assistive technology and low vision optical aides, organizational strategies, social skills, orientation and mobility training, as well as specialized transition support. Special materials are provided to students who require an alternative format to access the curriculum (e.g., Braille, Compact Discs, Large Print, electronic texts).

The major functions and activities of the Program for the Visually Impaired are carried out through the following service delivery model:

- 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 students who are blind and visually impaired is designed to provide early intervention using a structured multisensory approach to learning;
- countywide consultation services are provided to school staff concerning accommodations and instructional strategies for visually impaired learners;
- orientation and mobility instructors train students to travel safely in their schools, home, and community; and

Programs for Visually Impaired

(continued)

- a program Brailist transcribes county instructional materials and tests into Braille for student use.

Number of Students Served: 220

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$1,450,308. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 39

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR VISUALLY IMPAIRED

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	20.125	20.125	20.125	
Position Salaries	\$1,261,294	\$1,419,339	\$1,419,339	\$158,045
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	1,261,294	1,419,339	1,419,339	158,045
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	30,969	30,969	30,969	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	30,969	30,969	30,969	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$1,292,263</u>	<u>\$1,450,308</u>	<u>\$1,450,308</u>	<u>\$158,045</u>

PROGRAMS FOR VISUALLY IMPAIRED

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	BD Instructional Specialist		1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.500	14.500	14.500	
6	18 Brailist		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			20.125	20.125	20.125	

Physical Disabilities

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Physical Disabilities Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Physical Disabilities Program ensures success for every student by providing a wide spectrum of services to students with physical and health-related disabilities. These services, which facilitate access to the MCPS curriculum, include occupational and physical therapy, special education instruction, and staff consultation and training.

Program goals focus on the following:

- ensuring that students with physical disabilities have access to the MCPS curriculum;
- providing individualized, comprehensive special education and related services to students with a variety of physical and health related disabilities; and
- consulting with general education staff and parents so that students with physical disabilities are successful in the least restrictive environment.

Occupational and physical therapy are provided to qualifying students ages 3 to 21, through the Individualized Education Program (IEP). As of October 2006, 2,572 students were receiving occupational therapy and 719 students were receiving physical therapy. In August of 2006, a new preschool class for children with physical disabilities was opened at Judith A. Resnik Elementary School. Children in the preschool class receive services within an early childhood setting, which is co-taught by a general and special educator. Special education instruction from Kindergarten to grade 12 addresses the needs of 32 students whose physical disabilities significantly impact educational performance at Forest Knolls Elementary School, Judith A. Resnik Elementary School, E. Brooke Lee Middle School, and John F. Kennedy High School.

The major functions and activities of the Physical Disabilities Program include -

- coordination of a transdisciplinary approach that integrates special education instruction and related services such as occupational therapy, physical therapy, speech and language therapy, assistive technology, and school health services;
- delivery of occupational and physical therapy services through either an itinerant model or a center-based setting;
- instruction within general education classrooms to the maximum extent possible;
- collaboration with all IEP service providers;

Physical Disabilities

(continued)

- modification of curriculum and instructional materials in order to meet the student's physical and learning needs; and
- communication with parents in order to facilitate student achievement.

Number of Students Served: Approximately 3,400 students receive occupational therapy or physical therapy in accordance with their IEP, and 25 students (K-12) with significant physical disabilities receive special education service through the Physical Disabilities program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$8,442,577. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 39

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR PHYS DISABLED

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	129.400	125.650	125.650	(3.750)
Position Salaries	\$7,762,489	\$8,382,442	\$8,382,442	\$619,953
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	7,762,489	8,382,442	8,382,442	619,953
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	60,135	60,135	60,135	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	60,135	60,135	60,135	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$7,822,624	\$8,442,577	\$8,442,577	\$619,953

PROGRAMS FOR PHYS DISABLED

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	O Supervisor					
6	BD Instructional Specialist		1.000	1.000	1.000	
6	AD Teacher, Orthopedic	X	10.000	8.500	8.500	(1.500)
6	AD Teacher, Physical Education	X	.400	.400	.400	
6	AD Physical Therapist	X	26.100	26.100	26.100	
6	AD Occupational Therapist	X	72.400	72.400	72.400	
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	14.250	12.000	12.000	(2.250)
	Total Positions		129.400	125.650	125.650	(3.750)

Transition Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for transition services for special education students. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Transition Services focuses on improving the academic and functional achievement of students as they transition from school to postsecondary opportunities. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests.

The major functions and activities of Transition Services are carried out through direct and/or indirect service models. The transition planning process includes the following:

- consideration of postsecondary outcomes for students, including education, vocational training, integrated employment, continuing and adult education, adult services, independent living, and community participation;
- identification of transition service needs which may include instruction, related services, community experience, employment, adult living, daily living skills, and/or functional vocation evaluation;
- development of transition activities based on Individualized Education Program goals and objectives; and
- linkage to post secondary activities and services.

The Transition Training for Independence Program is a collaborative partnership between MCPS and the Workforce Development and Continuing Education Division of Montgomery College. It provides students with developmental disabilities, ages 19 through 21, who are pursuing a Maryland High School Certificate an opportunity to complete their public education on a college campus with same age peers.

The Community and Career Connections Program is designed for students with developmental disabilities, autism, or multiple disabilities, including mental retardation. Students, ages 18 through 21, who 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 these classes.

Transition Services (continued)

Number of Students Served:

Resource: 6,000 students

Special classes: 52 students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$4,595,937. There is a program improvement realignment of \$291,588 and 6.0 special education transition teacher positions and \$30,422 and a .375 paraeducator positions to this program from other special education program budgets.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 26

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

TRANSITION SERVICES

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	65.625	72.000	72.000	6.375
Position Salaries	\$3,807,916	\$4,426,842	\$4,426,842	\$618,926
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	92,192	96,617	96,617	4,425
Subtotal Other Salaries	92,192	96,617	96,617	4,425
Total Salaries & Wages	3,900,108	4,523,459	4,523,459	623,351
02 Contractual Services				
Consultants				
Other Contractual	30,000	60,000	60,000	30,000
Total Contractual Services	30,000	60,000	60,000	30,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	12,478	12,478	12,478	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	12,478	12,478	12,478	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$3,942,586</u>	<u>\$4,595,937</u>	<u>\$4,595,937</u>	<u>\$653,351</u>

TRANSITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	O Supervisor					
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	39.500	45.500	45.500	6.000
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	22.125	22.500	22.500	.375
	Total Positions		65.625	72.000	72.000	6.375

Carl Sandburg Learning Center

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Carl Sandburg Learning Center, an elementary (K-6) special education school. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Carl Sandburg Learning Center ensures success for every student by serving elementary students with multiple disabilities, including language impairments, mental retardation, pervasive developmental disorder, and various other learning and emotional disabilities. The program works to help students meet the challenges of less restrictive environments in the future.

The goals of the Carl Sandburg Learning Center focus on the following:

- ensuring that students with moderate, pervasive disabilities who require intensive specialized interventions, case management, and instructional and behavioral accommodations progress in the MCPS curriculum, including the Fundamental Life Skills (FLS) curriculum;
- delivering instruction, in partnership with parents and the community, that emphasizes reasonable expectations while creating a nurturing and supportive environment; and
- facilitating student participation in field trips, sports and physical wellness programs, cultural and educational assemblies, camping trips, and the Outdoor Education Program components of a well-rounded, challenging program.

The major functions and activities of the Carl Sandburg Learning Center include the following:

- provision of a highly-structured learning environment;
- instruction on Individualized Education Program goals by special education teachers, paraeducators, and therapists;
- access to the MCPS curriculum, including the FLS curriculum;
- modification of curriculum materials and instructional strategies based on students' needs;
- coordination of an integrated instructional program that includes, academics, social skills development, art, music and physical education;
- provision of a multidisciplinary approach to speech/language, occupational, and physical therapies; and
- provision of challenging instruction within a nurturing and supportive environment.

Number of Students Served: 110

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$2,453,371. There are no significant program changes for FY 2008.

Carl Sandburg Learning Center
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this center and its budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

CARL SANDBURG LEARNING CENTER

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	41.375	43.825	43.825	2.450
Position Salaries	\$2,226,012	\$2,453,371	\$2,453,371	\$227,359
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	2,226,012	2,453,371	2,453,371	227,359
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	<u>\$2,226,012</u>	<u>\$2,453,371</u>	<u>\$2,453,371</u>	<u>\$227,359</u>

CARL SANDBURG LEARNING CENTER

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	15.000	15.000	1.000
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	
6	AD Teacher, Art	X	.500	.700	.700	.200
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	.250	.250	.250	
6	12 Special Education Paraeducator	X	16.250	17.500	17.500	1.250
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		41.375	43.825	43.825	2.450

Stephen Knolls School

Program Description and Alignment with the Strategic Plan

This budget includes funding for Stephen Knolls School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Stephen Knolls School ensures success for every student by serving students with severe to profound mental retardation and multiple disabilities. Students at Stephen Knolls School are often challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. Students attending this school range in age from 5 to 21 years old.

Program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS Fundamental Life Skills (FLS) curriculum;
- providing comprehensive educational services in a separate special education day school for students with severe to profound mental retardation and multiple disabilities; and
- providing students with skills in the areas of communication, mobility, self help, functional academics, and transition to adult life.

The major functions and activities of Stephen Knolls School include -

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

Number of Students Served: 50

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$1,841,676. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this school and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Stephen Knolls School
(continued)

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

STEPHEN KNOLLS SCHOOL

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	36.400	36.400	36.400	
Position Salaries	\$1,706,629	\$1,841,676	\$1,841,676	\$135,047
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	1,706,629	1,841,676	1,841,676	135,047
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	<u>\$1,706,629</u>	<u>\$1,841,676</u>	<u>\$1,841,676</u>	<u>\$135,047</u>

STEPHEN KNOLLS SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	N Coordinator		1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.500	.500	
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	.375	.375	.375	
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		36.400	36.400	36.400	

Mark Twain School

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the Mark Twain Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Mark Twain Program ensures success for every student by providing a safe, nurturing, student-centered environment for students with social, emotional, and behavioral disabilities that have impacted their ability to access instruction. Students attending this program are working to fulfill the requirements of either a diploma or certificate of completion.

Program goals focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities in the mainstream, and a comprehensive transition program;
- implementing a clearly defined system of behavioral expectations and incentives that ensure improved school performance; and
- providing specific social skills instruction that enables students to learn problem-solving, decision-making, and coping skills.

The Mark Twain staff maintains close contact with parents in order to access wraparound supports that the students need in order to be available for instruction. In addition, the staff has established collaborative partnerships with various community agencies that provide support to Mark Twain students.

Numbers of Students: 70

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$2,458,868.

In the latest Maryland State Department of Education (MSDE) report on AYP, the Mark Twain school continues to be challenged in its ability to meet mandated requirements for student outcomes. In addition, the school's enrollment is significantly disproportionate with 58 percent of the students African American, 19 percent Hispanic, 18 percent White, and 4 percent Asian. These data indicate the need for a systematic plan to build internal capacity to serve students with emotional disabilities in more inclusive settings. During the 2007 annual review process, the Mark Twain school students will be considered for placement at the John L. Gildner Regional Institute for Children and Adolescents (RICA). This plan require the realignment of \$1,244,863 and 12.5 professional positions and 11.25 supporting services positions to other programs under the Department of Special Education Operations and Services.

Mark Twain School
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 – 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

MARK TWAIN SCHOOL

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	63.750	36.000	40.500	(23.250)
Position Salaries	\$3,476,845	\$2,232,407	\$2,458,868	\$(1,017,977)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	3,476,845	2,232,407	2,458,868	(1,017,977)
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	\$3,476,845	\$2,232,407	\$2,458,868	\$(1,017,977)

MARK TWAIN SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	1.000	1.000	(1.000)
3	BD Psychologist		2.000	1.000	1.000	(1.000)
6	BD Media Specialist	X	1.000			(1.000)
6	BD Sp Ed Secondary Prgm Spec	X	2.000	1.000	1.000	(1.000)
6	AD Teacher	X			.500	.500
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	21.500	13.000	15.000	(6.500)
6	AD Teacher, Physical Education	X	2.000	1.000	1.000	(1.000)
6	AD Teacher, Diagnostic & Prescrip	X	1.000			(1.000)
6	25 IT Systems Specialist		1.000	.500	.500	(.500)
6	20 User Support Specialist I					
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Career Information Coordinator		1.000			(1.000)
6	14 School Financial Assistant		1.000	.500	.500	(.500)
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	1.000	1.000	(1.000)
6	12 Special Education Paraeducator	X	19.250	10.500	12.500	(6.750)
6	12 Media Assistant	X		.500	.500	.500
6	12 Media Assistant		1.000			(1.000)
6	11 School Secretary I		1.000			(1.000)
	Total Positions		63.750	36.000	40.500	(23.250)

Rock Terrace School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Rock Terrace School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Rock Terrace School ensures success for every student by serving students ages 12 through 21 who have learning and behavioral needs that require a highly structured, separate special education setting. Students at Rock Terrace School are challenged by mental retardation or significant learning disabilities which may include autism, language disabilities, emotional disabilities, medical conditions, and/or physical disabilities. Based on individual needs, students receive related services such as occupational therapy, speech and language therapy, counseling, and/or English for speakers of other languages.

The goals of the Rock Terrace School focus on the following:

- ensuring that students with moderate disabilities make progress in the MCPS general curriculum and the Fundamental Life Skills curriculum;
- preparing students for independent living, integrated employment, and participation within the community; and
- developing independent citizens who contribute to society to the fullest extent possible.

The instructional focus of the middle school program is on functional skills, while integrating content from reading/language arts, mathematics, and science. The program targets the development of functional academics skills that prepare students for transition to the high school program.

The high school program emphasizes the application of functional academic skills that lead to full participation in the school-to-work plan and vocational/community involvement. Additionally, the instructional focus is on functional skills, while integrating content from reading/language arts, mathematics and science. Technology is an integral part of the instructional program.

For students from 18 through 21 years of age, the high school program provides a systematic approach to the development of vocational skills including awareness and orientation to work and job expectations, exploration of community jobs and employment in a supported environment, and independent job experiences. Instruction also may focus on functional skills, while integrating content from reading/language arts and mathematics. In-school instructional work opportunities include classes in food services training, wood production, office skills, and vocational experiences in the school cafeteria and library. Off-site experiences range from supported employment positions to fully independent job placements.

Rock Terrace School
(continued)

Number of Students Served: 123

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$2,547,011. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this school and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

ROCK TERRACE SCHOOL

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	43.875	47.875	43.875	
Position Salaries	\$2,454,255	\$2,743,261	\$2,547,011	\$92,756
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	2,454,255	2,743,261	2,547,011	92,756
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	<u>\$2,454,255</u>	<u>\$2,743,261</u>	<u>\$2,547,011</u>	<u>\$92,756</u>

ROCK TERRACE SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	17.000	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	.375	.375	.375	
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	17.000	15.000	
6	12 Media Assistant	X	1.000	1.000	1.000	
	Total Positions		43.875	47.875	43.875	

John L. Gildner Regional Institute for Children and Adolescents (RICA)

Program Description and Alignment with the Strategic Plan

This budget includes funding for the John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA). JLG-RICA is a comprehensive public special education school and therapeutic community-based interagency program jointly operated by the Montgomery County Public Schools (MCPS) and the Maryland State Department of Health and Mental Hygiene (DHMH). In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, JLG-RICA ensures success for every student by providing appropriate educational and treatment services to students and their families through highly-structured, intensive special education service with therapy integrated in a day program and/or residential treatment facility.

The goals of JLG-RICA focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities in the mainstream, and a comprehensive transition program;
- providing comprehensive educational and community-based public treatment service to students with emotional disabilities in Grades 4–12 who require intensive intervention services;
- providing an interdisciplinary approach that integrates educational, clinical, and residential services; and
- ensuring the provision of highly-structured special education services within a safe, therapeutic milieu.

The major functions and activities of JLG-RICA are carried out through the following:

- coordination of an interdisciplinary team, consisting of school, clinical, residential staff and related-service providers that develops, implements, and monitors the student's total educational plan and progress;
- consultation by staff psychiatrists, a full-time pediatrician and a school health nurse;
- provision of rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family, and multifamily therapy; and
- emphasis on the acquisition of grade and age appropriate academic, social, and emotional skills which allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.

Number of Students Served: 145

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$4,027,894. There are no significant program changes for FY 2008.

John L. Gildner Regional Institute for Children and Adolescents
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this school and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

JLG - RICA

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	63.000	64.500	64.500	1.500
Position Salaries	\$3,540,802	\$3,804,284	\$3,804,284	\$263,482
Other Salaries				
Supplemental Summer Employment	68,429	105,535	105,535	37,106
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	49,827	37,483	37,483	(12,344)
Other	19,334	20,262	20,262	928
Subtotal Other Salaries	137,590	163,280	163,280	25,690
Total Salaries & Wages	3,678,392	3,967,564	3,967,564	289,172
02 Contractual Services				
Consultants				
Other Contractual	3,681	3,681	3,681	
Total Contractual Services	3,681	3,681	3,681	
03 Supplies & Materials				
Textbooks	8,941	9,209	9,209	268
Media	8,959	9,228	9,228	269
Instructional Supplies & Materials	32,853	33,839	33,839	986
Office				
Other Supplies & Materials				
Total Supplies & Materials	50,753	52,276	52,276	1,523
04 Other				
Local Travel	2,360	2,360	2,360	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	2,360	2,360	2,360	
05 Equipment				
Leased Equipment				
Other Equipment	2,013	2,013	2,013	
Total Equipment	2,013	2,013	2,013	
Grand Total	\$3,737,199	\$4,027,894	\$4,027,894	\$290,695

JLG - RICA

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	X			.500	.500
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	27.500	27.500	27.000	(.500)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	
6	AD Teacher, Art	X	.500	1.000	1.000	.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	.250	.250	.250	
6	14 Security Assistant - 10 month	X		1.000	1.000	1.000
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		63.000	64.500	64.500	1.500

Placement and Assessment Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Placement and Assessment Services Unit (PASU). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, PASU coordinates and monitors students with disabilities access to intensive special education services and their return to less restrictive educational services as appropriate.

The major functions and activities of PASU include the following:

- placement of preschool and school-aged students with disabilities into and out of intensive public and nonpublic special education programs through central Individualized Education Program (CIEP) teams;
- support to parents and school-based staff in identifying appropriate, less restrictive special education services for individual students;
- case management for students who are placed and funded by MCPS in nonpublic special education schools;
- accountability for tuition funds for nonpublic placements;
- implementation of the provisions of Child Find for parents who choose to home school their children or enroll their children in private and religious schools, including monitoring of the provision of those services in accordance with federal, state, and local requirements; and
- oversight of funds for assessments and IEP team meetings held within public schools during the summer.

Number of Students Served: 650

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$34,487,100. There is a net reduction of \$544,361 for nonpublic placements. A projected enrollment decrease of 31 students requiring nonpublic placements results in a decrease of \$1,719,919. Tuition rate changes for the various nonpublic programs results in an increase of \$1,175,558.

Placement and Assessment Services
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 4 - 9

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	23.000	23.000	23.000	
Position Salaries	\$1,834,313	\$1,942,432	\$1,942,432	\$108,119
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	391,140	391,140	391,140	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	391,140	391,140	391,140	
Total Salaries & Wages	2,225,453	2,333,572	2,333,572	108,119
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	6,239	6,239	6,239	
Office	6,383	6,383	6,383	
Other Supplies & Materials				
Total Supplies & Materials	12,622	12,622	12,622	
04 Other				
Local Travel	10,270	10,270	10,270	
Staff Development	2,000	2,000	2,000	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	32,672,997	32,128,636	32,128,636	(544,361)
Total Other	32,685,267	32,140,906	32,140,906	(544,361)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$34,923,342</u>	<u>\$34,487,100</u>	<u>\$34,487,100</u>	<u>\$(436,242)</u>

PLACEMENT AND ASSESSMENT SVCS.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	O Supervisor					
6	N Coordinator					
6	N Coordinator		2.000	2.000	2.000	
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

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Medical Assistance (MA) Program and the Autism Waiver Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the MA Program enables MCPS to seek federal funding for eligible health-related services including speech and language therapy, occupational therapy, audiological services, psychological services, and certain social work services. Transportation services and case management (service coordination) also are covered under the program.

The major functions and activities of the MA Program include the following:

- coordinating the billing and record-keeping requirements of the Medicaid Program;
- training special education and health-related service providers to meet the state and federal requirements for documentation of services; and
- securing funding to supplement, support, and enhance existing special education services for students with disabilities.

A new accounting process for Medicaid that abolished the Maryland State Department of Education (MSDE) Medicaid block grant and established the process of intergovernmental transfers (IGT), as recommended by the Office of the Inspector General was established on July 1, 2006. Under the new IGT structure, MSDE transferred a portion of the MCPS share of the Bridge to Excellence Act funds to the Department of Health and Mental Hygiene (DHMH). Medicaid is billed as usual and MCPS now receives monthly reimbursements of Medicaid funds from DHMH that include the federal Medicaid payment and a matching amount from the Bridge to Excellence Act fund.

New IDEA 2004 regulations require all local school systems and nonpublic schools to acquire additional consent to bill for health-related MA services. MCPS is currently seeking consent from parents in order to fulfill this new requirement. The Maryland State Individualized Education Program (IEP) that MCPS will implement in January 2007 integrates the new regulation into the IEP process.

The Autism Waiver Program also is a part of the MA Program. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Waiver Program provides home and community-based services not typically provided by MA to children severely impacted by autism spectrum disorders as an alternative to residential placement in an intermediate care facility.

Medical Assistance and Autism Waiver (continued)

The major functions and activities of the Autism Waiver Program include the following:

- provision of respite care, intensive individual support services, residential habilitation, therapeutic integration programs, environmental accessibility adaptations, supported employment services, and family training;
- coordination of services through monitoring and case management; and
- prevention of residential placement for students who are severely impacted by autism.

Number of Students Served: 4,500 MA eligible students; 168 students in the Autism Waiver Program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$4,149,600. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 4 - 9

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	95.100	76.000	76.000	(19.100)
Position Salaries	\$2,924,577	\$2,553,927	\$2,553,927	\$(370,650)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time		4,496	4,496	4,496
Other				
Subtotal Other Salaries	_____	4,496	4,496	4,496
Total Salaries & Wages	2,924,577	2,558,423	2,558,423	(366,154)
02 Contractual Services				
Consultants				
Other Contractual	230,953	518,200	518,200	287,247
Total Contractual Services	230,953	518,200	518,200	287,247
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	1,004,070	1,052,877	1,052,877	48,807
Utilities				
Miscellaneous		20,100	20,100	20,100
Total Other	1,004,070	1,072,977	1,072,977	68,907
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	<u>\$4,159,600</u>	<u>\$4,149,600</u>	<u>\$4,149,600</u>	<u>\$(10,000)</u>

MEDICAL ASSIST & AUTISM WAIVER

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	N Coordinator		1.000	1.000	1.000	
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					
6	14 Account Assistant III		1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	
6	12 Spec Ed Itinerant Paraeducator	X	90.100	71.000	71.000	(19.100)
6	10 Office Assistant III					
	Total Positions		95.100	76.000	76.000	(19.100)

Equity Assurance and Compliance

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Equity Assurance and Compliance Unit (EACU). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, EACU monitors and supports the provision of procedural safeguards under the Individuals with Disabilities Education Act 2004 (IDEA 2004) to students with disabilities and their parent(s)/guardians(s).

The major functions and activities of the EACU are carried out through the following services:

- Managing all the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings. In addition, the unit manages the MCPS response to all Office of Civil Rights (OCR) and Maryland State Department of Education (MSDE) complaints.
- Overseeing the facilitated Individualized Education Program (IEP) process which provides trained facilitators from the Conflict Resolution Center of Montgomery County to assist IEP team members in communicating effectively and reaching consensus in developing a student's IEP. This process is effective in situations where there is extensive information to process or where there is disagreement and the team wants to make progress without formal dispute resolution.
- Safeguarding the rights of students with disabilities by providing training and technical support to schools regarding compliance with applicable laws and regulations related to providing educational services to students with disabilities. EACU also provides staff development regarding special education compliance issues for school administrators, central and school-based special educators, and student services staff.
- Assisting in monitoring the disproportionate representation of minority students in special education and promoting effective strategies and procedures to address disproportionality by working with the Collaborative Action Process (CAP) leadership team and the Office of Organizational Development (OOD). The partnership between EACU, CAP, and OOD has resulted in the development of guidelines for multicultural instructional approaches aimed at decreasing the identification of minority students in special education.
- Working with families to provide technical support in understanding and accessing their procedural safeguards under the IDEA 2004 and assisting parents in resolving disputes prior to mediation or due process hearings.

Equity Assurance and Compliance (continued)

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$1,518,872. There are no significant program changes for FY 2008.

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as

Department of Special Education Operations: Page 4 - 9

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	11.000	11.000	11.000	
Position Salaries	\$794,184	\$841,981	\$841,981	\$47,797
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	69,657	69,657	69,657	
Supporting Services Part Time	5,176	5,424	5,424	248
Other				
Subtotal Other Salaries	74,833	75,081	75,081	248
Total Salaries & Wages	869,017	917,062	917,062	48,045
02 Contractual Services				
Consultants				
Other Contractual	581,148	581,148	581,148	
Total Contractual Services	581,148	581,148	581,148	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	6,360	6,360	6,360	
Other Supplies & Materials				
Total Supplies & Materials	6,360	6,360	6,360	
04 Other				
Local Travel	1,302	1,302	1,302	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	13,000	13,000	13,000	
Total Other	14,302	14,302	14,302	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$1,470,827</u>	<u>\$1,518,872</u>	<u>\$1,518,872</u>	<u>\$48,045</u>

EQUITY ASSURANCE & COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	O Supervisor					
6	BD Instructional Specialist		4.000	4.000	4.000	
6	18 Paralegal		2.000	2.000	2.000	
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

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Special Education Instructional Support Program that includes nonposition resources of the Department of Special Education Services, the Division of School-Based Special Education Services, and the Division of Preschool Special Education and Related Services.

The functions and activities of the Special Education Instructional Support Program are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring success for every student, providing an effective instructional program, and creating a positive work environment in a self-renewing organization.

Major functions and activities of the program include provisions for the following nonposition resources to improve the achievement of students with disabilities:

- supplemental summer employment;
- professional substitutes;
- stipends for professional development;
- contractual services;
- funds for local travel; and
- textbooks, instructional materials, and equipment, including assistive technology.

The program also provides consultants for school-based staff development activities and technical assistance to ensure implementation of scientifically research-based instruction to support students in the least restrictive environment. Funds are allocated to schools and programs based on enrollment and program need.

Number of Students Served: N/A

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$9,225,543.

Special Education Instructional Support
(continued)

Explanation of Significant Budget Changes

There are no Significant Program Changes in FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 4 - 9

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	4,000	4,000	6,000	2,000
Position Salaries	\$295,697	\$309,885	\$461,777	\$166,080
Other Salaries				
Supplemental Summer Employment	1,231,380	1,231,380	1,231,380	
Professional Substitutes	2,162,654	2,186,311	2,186,311	23,657
Stipends	175,401	175,401	175,401	
Professional Part Time	35,489	35,489	35,489	
Supporting Services Part Time	2,277,255	2,386,563	2,386,563	109,308
Other	43,398	45,481	45,481	2,083
Subtotal Other Salaries	5,925,577	6,060,625	6,060,625	135,048
Total Salaries & Wages	6,221,274	6,370,510	6,522,402	301,128
02 Contractual Services				
Consultants	32,812	32,812	32,812	
Other Contractual	382,533	382,533	382,533	
Total Contractual Services	415,345	415,345	415,345	
03 Supplies & Materials				
Textbooks	206,486	208,593	208,593	2,107
Media	19,872	20,616	20,616	744
Instructional Supplies & Materials	1,576,869	1,621,898	1,621,898	45,029
Office	26,688	27,132	27,132	444
Other Supplies & Materials	124,067	130,762	130,762	6,695
Total Supplies & Materials	1,953,982	2,009,001	2,009,001	55,019
04 Other				
Local Travel	44,616	44,616	44,616	
Staff Development	10,536	10,536	10,536	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	41,909	41,909	41,909	
Total Other	97,061	97,061	97,061	
05 Equipment				
Leased Equipment				
Other Equipment	181,734	181,734	181,734	
Total Equipment	181,734	181,734	181,734	
Grand Total	\$8,869,396	\$9,073,651	\$9,225,543	\$356,147

SPEC. ED. INSTRUCT. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	
6	25 IT Systems Specialist		2.000	2.000	3.000	1.000
6	24 Fiscal Specialist I				1.000	1.000
6	18 Fiscal Assistant IV				1.000	1.000
6	18 IT Systems Technician		1.000	1.000		(1.000)
Total Positions			4.000	4.000	6.000	2.000

Special Education Administration

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of Special Education Administration (SEA) that includes all administrative positions from the Department of Special Education Services (DSES), the Department of Special Education Operations (DSEO), the Division of School-Based Special Education Services, and the Division of Preschool Special Education and Related Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, SEA provides support to all MCPS off-site, school-based, and nonpublic special education programs.

Major functions and activities of DSES include the following:

- ensuring the implementation of early intervention services for children with developmental delays from birth to age three and special education services for students with disabilities from three through 21 years of age;
- identifying and providing scientifically research-based interventions and strategies, professional development, and coaching to teachers to improve the performance outcomes of students with disabilities;
- expanding the implementation of inclusive practices to ensure students with disabilities have access to the general education curriculum with fidelity;
- increasing the use of technology to facilitate access to the general education curriculum;
- providing students with disabilities supports and services to make successful transitions from school to the adult world; and
- providing professional development in collaboration with the Office of Organizational Development and the Office of Curriculum and Instructional Programs to ensure general and special education teachers have the strategies to enable students with disabilities to access the curriculum.

DSEO provides the highest quality resources and services that are essential to the educational success of students with disabilities. The major functions and activities of DSEO include the following:

Special Education Administration

(continued)

- ensuring that the rights of parents and children with disabilities are protected;
- assisting and collaborating with families of students with disabilities to ensure they understand the Individualized Education Program (IEP) process and are able to advocate for their children in an informed manner;
- monitoring the provision of MCPS special education services and the academic performance of students with disabilities;
- monitoring the services that MCPS students receive in nonpublic special education schools;
- coordinating the provision of non-educational services under the Autism Waiver to eligible students with autism and their families;
- securing Medicaid funds for all eligible Individualized Education Program health-related services; and
- providing the necessary resources to improve educational results for students with disabilities.

Number of Students Served: N/A

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$4,177,142. There is an increase of a 1.0 instructional specialist position and \$83,368 for monitoring services to students returning to their home school from the Secondary Learning Centers. Also, there is a realignment of a 1.0 supervisor position and \$121,738 and a 1.0 instructional specialist position and \$95,438 to the Department of Special Education from the budget for the Office of Curriculum and Instructional Programs.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations and Services: Page 4 - 9

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SPECIAL ED. ADMINISTRATION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	39.500	40.500	43.500	4.000
Position Salaries	\$3,490,887	\$3,858,492	\$4,177,142	\$686,255
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	3,490,887	3,858,492	4,177,142	686,255
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	\$3,490,887	\$3,858,492	\$4,177,142	\$686,255

SPECIAL ED. ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
6	Q Director II		2.000	2.000	2.000	
6	Q Attorney		1.000	1.000	1.000	
6	P Director I		1.000	1.000	1.000	
6	P Director I		1.000	1.000	1.000	
6	O Supervisor				1.000	1.000
6	O Supervisor		7.000	7.000	7.000	
6	O Supervisor					
6	M Assistant Attorney		1.000	1.000	1.000	
6	BD Instructional Specialist		4.000	5.000	7.000	3.000
6	BD Instructional Specialist		10.500	10.500	10.500	
6	BD Instructional Specialist		1.000	1.000	1.000	
6	22 Data Systems Specialist					
6	20 User Support Specialist I					
6	18 Instructional Equip Technician					
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					
	Total Positions		39.500	40.500	43.500	4.000

Special Education and Student Services Leadership

Program Description and Alignment with the Strategic Plan

The functions and activities of the Office of Special Education and Student Services (OSESS) are aligned with *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, strengthening productive partnerships for education and creating a positive work environment. OSESS coordinates the delivery of 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. The OSESS is composed of the Department of Special Education Services, Department of Special Education Operations, and Department of Student Services.

The following is a brief description of each department:

- The Department of Special Education Services provides services to students and families through the Division of School-Based Special Education Services and the Division of Preschool Special Education and Related Services.
- The Department of Special Education Operations provides services to students and families through Equity Assurance and Compliance, Legal Services, Autism Waiver, Medical Assistance, Placement and Assessment Services, Technology/Data Systems, and Budget and Fiscal matters.
- The Department of Student Services provides services to students and families through Alternative Programs, Linkages to Learning, Bilingual Assessment Team, Court Liaison, Field Offices, Home and Hospital Teaching, International Student Admissions, Psychological Services, Pupil Personnel Services, School Counseling Services, and Student Affairs.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$642,707. There are no significant program changes for FY 2008.

Special Education and Student Services Leadership (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Office of Special Education and Student Services: Page 4 - 4

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$529,227	\$559,818	\$559,818	\$30,591
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	3,200	3,200	3,200	
Supporting Services Part Time	4,787	5,017	5,017	230
Other				
Subtotal Other Salaries	7,987	8,217	8,217	230
Total Salaries & Wages	537,214	568,035	568,035	30,821
02 Contractual Services				
Consultants				
Other Contractual	32,945	32,945	32,945	
Total Contractual Services	32,945	32,945	32,945	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	4,072	4,072	4,072	
Other Supplies & Materials				
Total Supplies & Materials	4,072	4,072	4,072	
04 Other				
Local Travel	1,728	1,728	1,728	
Staff Development	10,927	10,927	10,927	
Insurance & Employee Benefits				
Utilities	16,000	25,000	25,000	9,000
Miscellaneous				
Total Other	28,655	37,655	37,655	9,000
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$602,886	\$642,707	\$642,707	\$39,821

SPED & STUDENT SVCS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	27 Supervisor		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

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities for Alternative Programs. Alternative Programs is a unit within the Department of Student Services.

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

The following are MCPS Alternative Program locations:

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

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

- providing educational services in smaller settings, through the implementation of courses aligned with the MCPS curriculum;
- creating learning environments that encourage high expectations, enable students to experience success, provide students with a sense of belonging, and promote the responsibility of achievement for all; and
- preparing students to successfully return to the least restrictive educational environment.

Number of Students Served: 400

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$7,689,354.

Alternative Programs (continued)

Due to continued low enrollment, the elimination of Kingsley Wilderness Project and the reassignment of students to other programs are recommended for FY 2008. This results in a realignment of \$186,945 and 2.0 alternative program teacher positions, \$79,579 and a 1.0 resource teacher positions, \$94,819 and 3.0 teacher assistant positions, \$37,790 and a .8 school secretary, \$62,259 for supporting services part-time salaries, \$14,981 for materials and equipment, and \$2,355 for field trips and related insurance to other programs in the Office of Special Education and Student Services.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these program and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Student Services: 4 - 58

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 21 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

ALTERNATIVE PROGRAMS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	105.850	99.050	99.050	(6.800)
Position Salaries	\$6,839,092	\$7,026,430	\$7,026,430	\$187,338
Other Salaries				
Supplemental Summer Employment	83,613	83,613	83,613	
Professional Substitutes	17,291	17,291	17,291	
Stipends				
Professional Part Time	120,818	120,818	120,818	
Supporting Services Part Time	72,277	13,487	13,487	(58,790)
Other				
Subtotal Other Salaries	293,999	235,209	235,209	(58,790)
Total Salaries & Wages	7,133,091	7,261,639	7,261,639	128,548
02 Contractual Services				
Consultants	6,274	6,274	6,274	
Other Contractual	163,214	152,857	152,857	(10,357)
Total Contractual Services	169,488	159,131	159,131	(10,357)
03 Supplies & Materials				
Textbooks	22,862	21,362	21,362	(1,500)
Media				
Instructional Supplies & Materials	138,795	126,687	126,687	(12,108)
Office	8,862	8,362	8,362	(500)
Other Supplies & Materials				
Total Supplies & Materials	170,519	156,411	156,411	(14,108)
04 Other				
Local Travel	11,530	11,530	11,530	
Staff Development	643	643	643	
Insurance & Employee Benefits	188			(188)
Utilities				
Miscellaneous	102,167	100,000	100,000	(2,167)
Total Other	114,528	112,173	112,173	(2,355)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$7,587,626	\$7,689,354	\$7,689,354	\$101,728

ALTERNATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director					
2	O Supervisor		1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	
2	N Coordinator					
2	BD Instruct Assessment Spec					
3	BD Instruct Assessment Spec					
3	BD Psychologist					
3	BD Speech Pathologist					
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	25.000	25.000	25.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	32.700	30.700	30.700	(2.000)
3	AD Teacher, Resource	X	9.000	8.000	8.000	(1.000)
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	4.000	
3	14 Security Assistant - 10 month	X				
2	12 Secretary					
3	12 Secretary					
2	12 School Secretary II		.800			(.800)
2	11 Office Assistant IV		1.000	1.000	1.000	
3	11 Paraeducator	X	19.350	16.350	16.350	(3.000)
	Total Positions		105.850	99.050	99.050	(6.800)

High School Plus

Program Description and Alignment with the Strategic Plan

This budget includes funding for school-based staffing that allows each local high school to offer individualized extended day programming for students. The individual school model, called High School Plus, will replace the previous evening high school model for FY 2008. The home school will identify needs of its population and provide original credit, replacement credit, and/or credit recovery options. High School Plus is one way that the school system is working to meet the needs of students with challenging, varied, and accessible learning opportunities.

The functions and activities of the High School Plus Program are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student.

Major high school plus program functions include the following:

- provide original credit or credit recovery for be those students who have failed courses required for graduation and courses related to the High School Assessments (HSA).

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

- | | |
|---|-------------------|
| • Part time program manager | 1 per site |
| • Part time instructional staff as identified by site | up to 7 per site |
| • Part time clerical support | 1 per site |
| • Part time security support | 1 per site |
| • Materials needed for the program | \$ 3,000 per site |

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$1,740,035.

Program Improvements

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Student Services: 4 - 58

High School Plus
(continued)

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 18 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL PLUS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment	1,258,949	1,258,949	1,258,949	
Professional Substitutes				
Stipends				
Professional Part Time		394,060	394,060	394,060
Supporting Services Part Time				
Other				
Subtotal Other Salaries	<u>1,258,949</u>	<u>1,653,009</u>	<u>1,653,009</u>	<u>394,060</u>
Total Salaries & Wages	<u>1,258,949</u>	<u>1,653,009</u>	<u>1,653,009</u>	<u>394,060</u>
02 Contractual Services				
Consultants				
Other Contractual	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	
Total Contractual Services	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	77,337	79,526	79,526	2,189
Office				
Other Supplies & Materials				
Total Supplies & Materials	<u>77,337</u>	<u>79,526</u>	<u>79,526</u>	<u>2,189</u>
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u><u>\$1,343,786</u></u>	<u><u>\$1,740,035</u></u>	<u><u>\$1,740,035</u></u>	<u><u>\$396,249</u></u>

Summer School

Program Description and Alignment with the Strategic Plan

The summer school budget includes funding for a variety of academic opportunities for students beyond the school year. At the high school level, the program offers students additional opportunities for credit recovery from failed courses and for receiving original credit in major subject areas. Elective courses also are offered for those students who desire to fulfill basic requirements for graduation. The middle school program includes classes for intervention in grade-level mathematics and reading, as well as classes to maximize the potential for success in above-level mathematics. The elementary school program offers enrichment courses in reading and mathematics, with additional courses available in art and computers. ESOL and Special Education classes are offered at all grade levels.

The functions and activities of the summer school programs are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student. The Summer School program provides opportunities for original credit or credit recovery to high school students, opportunities for reading and math intervention or mathematics acceleration to middle school students, and opportunities for enrichment to elementary school students.

Number of Students Served:

Elementary	1,034
High School Core/Non Core	5,832
Local School Programs	2,004
ESOL	679
Special Education	44
Middle School	4,310
Essentials of Algebra	421

Explanation of Significant Changes

The FY 2008 budget for the Summer School program is \$2,145,221. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this department and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Office of School Performance: Page 1-31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found on Page 18 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SUMMER SCHOOL

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	5.800	4.000	4.000	(1.800)
Position Salaries	\$308,167	\$340,999	\$340,999	\$32,832
Other Salaries				
Supplemental Summer Employment	1,398,850	1,398,850	1,398,850	
Professional Substitutes	28,244	28,244	28,244	
Stipends				
Professional Part Time	1,075	1,075	1,075	
Supporting Services Part Time	223,544	234,274	234,274	10,730
Other	15,231	15,231	15,231	
Subtotal Other Salaries	1,666,944	1,677,674	1,677,674	10,730
Total Salaries & Wages	1,975,111	2,018,673	2,018,673	43,562
02 Contractual Services				
Consultants				
Other Contractual	17,180	17,180	17,180	
Total Contractual Services	17,180	17,180	17,180	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	73,679	66,879	66,879	(6,800)
Office	6,834	6,834	6,834	
Other Supplies & Materials				
Total Supplies & Materials	80,513	73,713	73,713	(6,800)
04 Other				
Local Travel	4,380	4,380	4,380	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	24,475	31,275	31,275	6,800
Total Other	28,855	35,655	35,655	6,800
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,101,659</u>	<u>\$2,145,221</u>	<u>\$2,145,221</u>	<u>\$43,562</u>

SUMMER SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	N Coordinator					
2	BD Instructional Specialist		2.000	2.000	2.000	
2	24 Fiscal Specialist I		1.000	1.000	1.000	
2	15 Administrative Secretary II					
2	13 Fiscal Assistant I		1.000	1.000	1.000	
2	11 Office Assistant IV		1.000			(1.000)
3	11 Office Assistant IV					
2	11 Office Assistant IV		.800			(.800)
Total Positions			5.800	4.000	4.000	(1.800)

Student Services

Program Description and Alignment with the Strategic Plan

This budget includes funding school-based programs and activities of the Department of Student Services (DSS) including the following: DSS Administration, the Bilingual Assessment Team, the Court Liaison, Psychological Services, Pupil Personnel Services, School Counseling Services, Student Affairs, and Student Services Field Offices.

These functions and activities are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, and strengthening productive partnerships for education. This program supports the academic success and emotional well-being of all students through a coordinated school team of counselors, school psychologists, and pupil personnel workers that provide direct and consultative services to students, staff, and families.

The major functions and activities of Psychological Services include the following:

- providing professional development for school psychologists;
- supporting school psychologists and serving as a resource to staff and parents regarding the provision of psychological services;
- maintaining confidential student psychological records; and
- establishing and maintaining university partnerships for the training and recruitment of school psychologists.

The major functions and activities of Pupil Personnel Services include the following:

- providing professional development for pupil personnel workers;
- leading systemwide interventions addressing attendance and truancy concerns, including the Interagency Truancy Review Board; and
- providing oversight, training, and support for systemwide implementation of Section 504.

The major functions and activities of School Counseling Services include the following:

- designing systemwide school counseling programs;
- providing professional development for school counselors;
- establishing and maintaining university partnerships for professional development and school counseling intern placements; and
- developing tools and professional development to support counselors as they identify, guide, and encourage students in planning their academic future and by encouraging students to strive for excellence through participation in rigorous courses.

Student Services (continued)

The major functions and activities of Student Affairs include the following:

- providing oversight for annual review and publication of *A Student's Guide to Rights and Responsibilities in the Montgomery County Public Schools*;
- managing the annual Student Member of the Board election; and
- coordinating the systemwide Montgomery County Region and Montgomery County Junior Council student government programs.

The major functions and activities of the Student Services Field Offices include the following:

- assigning and supervising pupil personnel workers and school psychologists;
- deploying mental health crisis response teams;
- processing of change of school assignment requests;
- conducting investigative conferences and suspension and expulsion hearings; and
- conducting semi-annual review of home schooling programs.

Numbers of Students Served: These programs and services are available to all students as appropriate.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$60,615,675 including \$55,422,300 from the K-12 budget, \$4,368,214 from the Department of Student Services, and \$815,161 from the IDEA – Early Intervening Services grant.

Program Improvements

As a result of Middle School reform to improve academic achievement for all students, 16.5 counselors and \$1,006,621 is added to the middle schools budget and 4.0 counselors and \$244,029 are added to the high schools budget.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 4 – 58

Elementary Schools: Page 1 – 3

Middle Schools: Page 1 – 11

High Schools: Page 1 – 22

IDEA – Early Intervening Services: Page 4 - 58

Student Services
(continued)

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 17 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICES

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	679.500	700.000	701.000	21.500
Position Salaries	\$54,853,254	\$59,192,553	\$59,189,819	\$4,336,565
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	652,002	683,298	683,298	31,296
Other	2,699	2,829	2,829	130
Subtotal Other Salaries	818,681	850,107	850,107	31,426
Total Salaries & Wages	55,671,935	60,042,660	60,039,926	4,367,991
02 Contractual Services				
Consultants				
Other Contractual	47,285	309,785	309,785	262,500
Total Contractual Services	47,285	309,785	309,785	262,500
03 Supplies & Materials				
Textbooks	526	542	542	16
Media				
Instructional Supplies & Materials	38,022	38,862	38,862	840
Office	8,555	8,555	8,555	
Other Supplies & Materials				
Total Supplies & Materials	47,103	47,959	47,959	856
04 Other				
Local Travel	24,494	24,494	24,494	
Staff Development	2,465	2,465	2,465	
Insurance & Employee Benefits	155,220	155,220	155,220	
Utilities				
Miscellaneous	13,650	13,650	13,650	
Total Other	195,829	195,829	195,829	
05 Equipment				
Leased Equipment				
Other Equipment	22,176	22,176	22,176	
Total Equipment	22,176	22,176	22,176	
Grand Total	<u>\$55,984,328</u>	<u>\$60,618,409</u>	<u>\$60,615,675</u>	<u>\$4,631,347</u>

STUDENT SERVICES

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
7	Q Director II		1.000	1.000	1.000	
7	Q Director					
7	P Director I		3.000	3.000	3.000	
7	P Supervisor, Spec Ed/Pupil Svcs					
3	O Supervisor		1.000	1.000	1.000	
7	O Supervisor		3.000	3.000	3.000	
7	O Supervisor, Guidance Services					
7	O Supervisor, Psychological Svcs					
7	O Supv, Pupil Personnel Svcs					
7	N Coordinator, Student Affairs					
7	N Coordinator		1.000	1.000	1.000	
7	BD Pupil Personnel Worker		43.000	43.000	43.000	
3	BD Psychologist		69.000	69.000	69.000	
3	BD Counselor, Elementary	X	129.000	130.000	130.000	1.000
3	BD Counselor, Secondary	X	96.000	112.500	112.500	16.500
3	BD Counselor, Resource	X	31.000	31.000	31.000	
3	BD Counselor, Secondary	X	149.500	153.500	153.500	4.000
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	
2	BD Instruct Assessment Spec		2.000	2.000	2.000	
3	BD Instruct Assessment Spec		3.000	3.000	3.000	
3	BD Psychologist		6.000	6.000	6.000	
3	BD Speech Pathologist		2.000	2.000	2.000	
7	BD Pupil Personnel Worker		3.000	3.000	3.000	
3	BD Psychologist		3.000	3.000	3.000	
7	22 Fiscal Assistant V		1.000		1.000	
3	15 Career Information Coordinator		25.000	25.000	25.000	
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		25.000	25.000	25.000	
7	12 Secretary		6.000	6.000	6.000	
2	12 Secretary		1.000	1.000	1.000	
3	12 Secretary		1.000	1.000	1.000	
	Total Positions		679.500	700.000	701.000	21.500

International Student Admissions

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the International Student Admissions Office (ISAO). ISAO is a unit under the Department of Student Services.

The functions and activities of ISAO are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goal of strengthening productive partnerships for education. ISAO provides staff that is conversant and literate in the major languages spoken in Montgomery County to assist families enrolling international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS.

The major functions and activities of ISAO include the following:

- enrolling eligible international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS in a timely manner;
- interpreting required documents printed in languages other than English, minimizing linguistic and cultural barriers;
- reviewing and awarding credits and recommending grade placements for international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS;
- enrolling of exchange students coming into MCPS; and
- collaborating with schools and other offices to help facilitate a smooth enrollment for eligible students.

Number of Students Served: More than 5,000 students annually.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$588,829. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 4 – 58

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 35 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

INT'L STUDENT ADMISSIONS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	8.000	8.000	8.000	
Position Salaries	\$453,241	\$517,602	\$517,602	\$64,361
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	22,629	28,565	28,565	5,936
Supporting Services Part Time	23,484	30,543	30,543	7,059
Other				
Subtotal Other Salaries	46,113	59,108	59,108	12,995
Total Salaries & Wages	499,354	576,710	576,710	77,356
02 Contractual Services				
Consultants				
Other Contractual	3,636	3,636	3,636	
Total Contractual 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	634	634	634	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	634	634	634	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$511,473</u>	<u>\$588,829</u>	<u>\$588,829</u>	<u>\$77,356</u>

INT'L STUDENT ADMISSIONS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
7	O Supervisor		1.000	1.000	1.000	
7	O Supervisor					
7	BD Intl Students Admission Spec		1.000	1.000	1.000	
7	20 ISAO Intake Specialist II				1.000	1.000
7	17 ISAO Intake Specialist I				1.000	1.000
7	14 Administrative Secretary I				1.000	1.000
7	14 School Registrar		3.000	3.000		(3.000)
7	12 Secretary		1.000	1.000	1.000	
7	11 Office Assistant IV				1.000	1.000
7	10 Office Assistant III		2.000	2.000	1.000	(1.000)
Total Positions			8.000	8.000	8.000	

Home and Hospital Teaching

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Home and Hospital Teaching (HHT) program. HHT is a unit within the Department of Student Services.

The functions and activities of the HHT program are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program for MCPS students who are unable to attend school due to a physical or emotional condition.

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

- hiring and training part-time MCPS teachers to provide instruction;
- ensuring instruction is structured and rigorous to meet course objectives and curriculum standards;
- providing instruction for a minimum of six hours per week either in the home, library, local hospitals, or other public facility;
- collaborating with the student's family and home school to meet the student's needs;
- monitoring achievement through a variety of assessment measures, both formal and informal;
- issuing grade reports in accordance with the MCPS Grading and Reporting Policy for grades earned while instructed through HHT; and
- assisting the student and home school staff in transition back to the regular school program when appropriate.

Number of Students Served: More than 700 annually

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$1,149,840. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 4 - 58

Home and Hospital Teaching

(continued)

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 17 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

HOME AND HOSPITAL TEACHING

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	3.000	3.000	
Position Salaries	\$233,539	\$238,718	\$238,718	\$5,179
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	747,885	776,802	776,802	28,917
Supporting Services Part Time	11,552	12,106	12,106	554
Other				
Subtotal Other Salaries	759,437	788,908	788,908	29,471
Total Salaries & Wages	992,976	1,027,626	1,027,626	34,650
02 Contractual Services				
Consultants				
Other Contractual	36,690	36,690	36,690	
Total Contractual Services	36,690	36,690	36,690	
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	60,511	60,511	60,511	
Staff Development				
Insurance & Employee Benefits	12,301	12,301	12,301	
Utilities				
Miscellaneous				
Total Other	72,812	72,812	72,812	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$1,115,190</u>	<u>\$1,149,840</u>	<u>\$1,149,840</u>	<u>\$34,650</u>

HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of School Safety and Security that includes the Electronic Detection Section and the 24-hour alarm monitoring and patrol unit. It also includes school security resources budgeted in the middle and high schools. The department 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.

Major functions and activities include the following:

- provides 24-hour security services for MCPS assets;
- serves as liaison to the local, state, and federal law enforcement agencies; and
- coordinates and implements a comprehensive safety and security program.

The following functions and activities are implemented by department staff members:

- design, develop, and conduct safety and security training programs for MCPS stakeholders;
- provide emergency response to critical incidents, assess serious incident needs, and provide security resources in liaison with police and fire/rescue agencies;
- perform site evaluations and review construction plans with regard to safety and security for new and modernization construction projects;
- provide security support and perform security assessments for existing schools and facilities; and
- assist school administrators in the development and completion of their schools' comprehensive crisis plan.

Also, the department works closely with school administrators regarding their school safety and security concerns and plans. Principals rely on school-based security team leaders and assistants to recognize and report incidents of violence, drug-alcohol use and possession, property damage, and theft committed by students during the school day. School security staff is called on to provide insight regarding the condition of a student suspected to be under the influence of drugs or alcohol. In consideration of an increasingly diverse student population, security staff must be prepared to communicate effectively with students of varied cultural and ethnic backgrounds. Also, security staff is mindful of their loss/crime prevention responsibilities.

A multi-faceted safety and security program is critical to creating a safe and secure learning environment and for protecting the school system's assets.

Number of Students Served:

Middle Schools: 30,257

High Schools: 44,232

School Safety and Security (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$9,435,038. Included is \$2,560,338 from the middle schools budget, \$5,068,299 from the high schools budget, and \$1,806,401 from the Department of School Safety and Security budget. There are no significant changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-11

High Schools: Page 1-22

Department of School Safety and Security: Page 7-106

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 23 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL SAFETY AND SECURITY

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	200.500	227.500	227.500	27.000
Position Salaries	\$7,319,686	\$9,104,801	\$9,104,801	\$1,785,115
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	113,492	118,940	118,940	5,448
Other	26,904	28,195	28,195	1,291
Subtotal Other Salaries	140,396	147,135	147,135	6,739
Total Salaries & Wages	7,460,082	9,251,936	9,251,936	1,791,854
02 Contractual Services				
Consultants				
Other Contractual	91,922	80,522	80,522	(11,400)
Total Contractual Services	91,922	80,522	80,522	(11,400)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	3,605	3,605	3,605	
Other Supplies & Materials	26,845	63,078	63,078	36,233
Total Supplies & Materials	30,450	66,683	66,683	36,233
04 Other				
Local Travel	1,184	500	500	(684)
Staff Development	12,338	4,465	4,465	(7,873)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	1,500	500	500	(1,000)
Total Other	15,022	5,465	5,465	(9,557)
05 Equipment				
Leased Equipment	24,948	25,432	25,432	484
Other Equipment	14,932	5,000	5,000	(9,932)
Total Equipment	39,880	30,432	30,432	(9,448)
Grand Total	\$7,637,356	\$9,435,038	\$9,435,038	\$1,797,682

SCHOOL SAFETY AND SECURITY

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
10	Q Director II		1.000	1.000	1.000	
10	Q Director					
10	O Assistant Director II		1.000	1.000		(1.000)
10	O Assistant Director					
10	27 Supervisor				1.000	1.000
10	25 Supv Trng/Safety/Staff Dev				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	
10	19 Supv Electronic Detection		1.000		1.000	
2	16 Security Team Leader	X	24.000	25.000	25.000	1.000
10	15 Administrative Secretary II		1.000	1.000	1.000	
2	14 Security Assistant - 10 month	X	68.000	69.000	69.000	1.000
2	14 Security Assistant - 10 month	X	85.000	110.000	110.000	25.000
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		3.500	4.500	3.500	
10	14 Security Patroller 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		200.500	227.500	227.500	27.000

Plant Operations and Maintenance

Program Description and Alignment with the Strategic Plan

The Plant Operations and Maintenance program includes activities within the divisions of School Plant Operations and Maintenance.

The Division of School Plant Operations (SPO) provides support services to ensure MCPS facilities are clean and provide healthy learning environments; heating/ventilation/air conditioning equipment is operating properly; quality standards are maintained; cleaning equipment is available and operating properly; and community use activities are supported.

The Division of Maintenance plans, programs, and manages four major functional areas of support for all MCPS facilities—maintenance and repairs, environmental services, capital asset replacements, and automated energy management operations. These varied services are coordinated and performed by three regional maintenance depots (Bethesda, Clarksburg, and Randolph) and one central depot (Shady Grove).

The plant operations and maintenance functions are aligned with the MCPS Strategic Plan goals of creating a positive work environment in a self-renewing organization and providing quality business services that are essential to ensure student learning and success.

School Plant Operations accomplishes this through the following activities:

- provides training programs for building service staff on proper building and equipment maintenance, healthy and effective cleaning processes, and workplace safety and compliance;
- conducts formal and informal inspections, training, and staff counseling to ensure that quality standards are maintained;
- administers funds for housekeeping supplies, equipment, and materials;
- allocates custodial staff and substitutes when necessary to ensure essential services are provided without interruption;
- manages cleaning equipment replacement funding programs and repair services; and
- allocates building service workers for community activities in schools, and represents MCPS on various committees of the county's Office of Community Use of Public Facilities.

Maintenance accomplishes this through the following activities:

- provides maintenance/repair and preventive maintenance services at all MCPS facilities;
- provides grounds maintenance services such as grass cutting for large fields and snow and ice removal for driveways and parking lots;
- performs facility-related environmental services such as indoor air quality (IAQ) programs, fire and life safety compliance, recycling, trash removal, hazardous waste management and disposal, integrated pest management services, water quality testing, underground storage tank management and removal, and management of asbestos-containing materials regulation programs;

Plant Operations and Maintenance (continued)

- manages the replacement of building components funded in the capital budget, such as Planned Life-cycle Asset Replacement (PLAR), Heating/Ventilation/Air Conditioning Replacement, and Roof Replacement programs; and
- operates and maintains computerized controls for heating and cooling systems.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$85,354,090. Included is \$55,193,710 from the Division of School Plant Operations and \$30,160,380 from the Division of Maintenance.

Program Improvements

An additional \$448,000 is budgeted to provide burnishers to approximately 160 schools. The burnishers will reduce the time spent on cleaning floors, provide efficiency of work on a major component of systematic cleaning, and will improve the appearance of schools.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of School Plant Operations: Page 7-71

Division of Maintenance: Page 7-63

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 54 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

PLANT OPERATIONS & MAINTENANCE

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	1,656.700	1,671.200	1,674.200	17.500
Position Salaries	\$67,730,953	\$72,647,092	\$72,297,092	\$4,566,139
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	449,327	470,895	470,895	21,568
Other	<u>1,098,178</u>	<u>1,150,891</u>	<u>1,150,891</u>	<u>52,713</u>
Subtotal Other Salaries	1,547,505	1,621,786	1,621,786	74,281
Total Salaries & Wages	69,278,458	74,268,878	73,918,878	4,640,420
02 Contractual Services				
Consultants	21,755	21,755	21,755	
Other Contractual	<u>2,866,814</u>	<u>3,101,814</u>	<u>3,101,814</u>	<u>235,000</u>
Total Contractual Services	2,888,569	3,123,569	3,123,569	235,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,299	1,299	1,299	
Other Supplies & Materials	<u>3,909,239</u>	<u>4,150,716</u>	<u>4,150,716</u>	<u>241,477</u>
Total Supplies & Materials	3,910,538	4,152,015	4,152,015	241,477
04 Other				
Local Travel	64,500	64,500	64,500	
Staff Development	11,015	11,015	11,015	
Insurance & Employee Benefits				
Utilities	11,000	11,000	11,000	
Miscellaneous	<u>2,191,225</u>	<u>2,406,225</u>	<u>2,406,225</u>	<u>215,000</u>
Total Other	2,277,740	2,492,740	2,492,740	215,000
05 Equipment				
Leased Equipment	780,927	780,927	780,927	
Other Equipment	<u>387,961</u>	<u>885,961</u>	<u>885,961</u>	<u>498,000</u>
Total Equipment	1,168,888	1,666,888	1,666,888	498,000
Grand Total	<u><u>\$79,524,193</u></u>	<u><u>\$85,704,090</u></u>	<u><u>\$85,354,090</u></u>	<u><u>\$5,829,897</u></u>

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
11	P Director					
11	P Director I		1.000	1.000	1.000	
10	P Director I		1.000	1.000	1.000	
10	O Director					
11	N Assistant Director I		1.000	1.000	1.000	
11	M Team Leader		3.000	3.000	3.000	
11	M Coord, Environ Safety					
3	BD Instructional Specialist		1.000	1.000		(1.000)
11	25 IT Systems Specialist		1.000	1.000	1.000	
11	25 Maintenance/Facility Area Mgr		3.000	3.000	3.000	
11	25 PLAR Contracting Supervisor		1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	
11	23 Resource Conservation Asst		2.500	2.500	2.500	
11	23 Maint/Facility Area Asst Mgr		3.000	3.000	3.000	
11	23 Environmental Safety Spec					
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					
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					
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 General Maint Central Supv		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 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 Recycling Specialist		1.000	1.000	1.000	
11	18 Build. & Ground Cont. Ass		3.000	3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	
11	18 Renovation Carpentry Supv					
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 Electronic Technician I		15.000	15.000	15.000	
11	17 Paint Specialist		1.000	1.000	1.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
11	17 Renovation Carpentry Asst Supv					
11	17 Equipment Mechanic		1.000	1.000	1.000	
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 General Maintenance Supervisor		3.000	3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	18.000	
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		27.000	27.000	27.000	
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		12.000	12.000	12.000	
11	15 Boiler Mechanic I		6.000	6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	2.000	
11	15 Cabinet Maker		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		21.000	21.000	22.000	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 Build Svc Asst MgrIV-Shf2		4.000	4.000	4.000	
10	14 Building Service Manager IV		2.000	2.000	1.000	(1.000)
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		2.000	2.000	2.000	
11	13 Plasterer		1.000	1.000	1.000	
11	13 Maintenance Painter I		8.000	8.000	8.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
10	13 Building Service Manager III		80.000	81.000	83.000	3.000
10	13 Building Service Manager III		39.000	39.000	39.000	
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		49.000	49.000	47.000	(2.000)
10	12 Build Svc Asst Mgr III-Shf2		23.000	23.000	23.000	
10	12 Building Service Manager II		13.000	13.000	13.000	
10	12 Building Service Manager II		5.000	5.000	5.000	
3	12 HVAC Apprentice				4.000	4.000
11	11 Compactor Truck Operator		4.000	4.000	4.000	
10	11 Build Svc Asst Mgr. II-Shf 2		56.000	57.000	57.000	1.000
10	11 Plant Equipment Operator II		25.000	25.000	25.000	
10	11 Build Svc Asst Mgr. II-Shf 2		35.000	35.000	35.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	
10	11 Build Svc Asst Mgr. II-Shf 2		1.000	1.000	1.000	
10	11 Build Svc Asst Mgr. II-Shf 2					
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 Build Svcs Asst Mgr I- Shf2		73.000	73.000	73.000	
10	10 Plant Equipment Operator I		38.000	38.000	38.000	
10	10 Build Svcs Asst Mgr I- Shf2		1.000	1.000	1.000	
10	10 Outdoor Ed Main Wrkr I Shft 2		3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I- Shf2		9.000	9.000	9.000	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I- Shf2		7.000	7.000	7.000	
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					
11	9 Trash Service Worker		4.000	4.000	4.000	
10	9 Building Svc Wrk Ldr II Shft 2					
10	9 Building Svc Wrk Ldr II Shft 2					
10	9 Building Svc Wrk Ldr II Shft 2					
10	9 Building Svc Wrk Ldr II Shft 2					
11	8 Office Assistant I		1.500	1.500	1.500	
11	7 General Maintenance Worker I		17.000	17.000	17.000	
10	6 Building Svc Wrkr Shft 1		234.000	236.500	248.500	14.500
10	6 Building Svc Wrkr Shft 2		41.000	45.000	34.000	(7.000)
10	6 Building Svc Wrkr Shft 1		258.500	264.500	273.500	15.000
10	6 Building Svc Wrkr Shft 2		220.000	220.000	211.000	(9.000)
10	6 Building Svc Wrkr Shft 1		27.700	27.700	27.700	
10	6 Building Svc Wrkr Shft 2		10.000	10.000	10.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
10	6 Building Svc Wrkr Shft 1		5.500	5.500	5.500	
10	6 Building Svc Wrkr Shft 2		2.000	2.000	2.000	
	Total Positions		1,656.700	1,671.200	1,674.200	17.500

Utilities and Facilities Management

Program Description and Alignment with the Strategic Plan

The Utilities and Facilities Management program budget includes the programs for the Division of Construction and two sections: Energy and Utilities Resources and Safety Management. The budget and program narratives for Maintenance, School Plant Operations, Long-range Planning, and Real Estate Management are shown in separate sections. The Department of Facilities Management (DFM) provides demographic/long-range planning, architectural design and construction management, maintenance, plant operations, and management services for the various school buildings and support facilities that are part of the MCPS system. DFM is focused on providing quality facilities and healthy learning environments to support student success in alignment with the pursuit of excellence initiatives outlined in the MCPS Strategic Plan.

The following functions are aligned with the MCPS Strategic Plan goal of providing quality business services that are essential to ensure student learning and success:

- DFM ensures adequate facilities are available for student enrollment. The Division of Construction manages the architectural design and 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 to ensure capital projects are completed on schedule.

Through the following, DFM ensures a safe and healthy learning environment in facilities.

- The school safety supervisor assists schools, departments, and offices in addressing safety concerns and ensuring programs are in place to comply with environmental health, occupational safety, fire safety, and consumer product requirements and guidelines for schools.
- DFM also identifies methods for conserving resources and improving efficiency to maximize funding available for educational programs.
- The Energy and Utility Resources Unit develops and manages cutting edge programs to improve school energy efficiency and conserve resources in collaboration with students and staff, and ensures utility rates are procured at the lowest cost possible.
- All divisions and units systematically review key business processes to ensure that best practices are utilized to deliver services, and to measure output in a manner that promotes continuous improvement.

Number of Students Served: Not Applicable

Utilities and Facilities Management (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$47,783,772. Included is \$4,898,230 from the Department of Facilities Management, \$42,642,113 for utilities, and \$243,429 from the Division of Construction.

Program Reductions

There is a reduction of \$1,248,594 in projected utilities costs through programmatic energy-efficient improvements in school operations.

Other Significant Changes

Included in this program budget is a \$1,004,742 for the addition of one new school and expanded square footage at renovated schools. An increase of \$3,991,729 is included due to projected rates and usage for electricity, heating oil, natural gas, propane, and water and sewer. Propane rates are projected to increase by 13 percent and electricity rates are projected to increase by 11 percent, while heating oil rates are projected to decrease by 16 percent and natural gas rates are projected to decrease by 12 percent.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Facilities Management: Page 7-40

Division of Construction: 7-52

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 50 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

UTILITIES & FACILITIES MGMT.

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	21,000	15,000	22,000	1,000
Position Salaries	\$1,620,472	\$1,397,650	\$1,720,444	\$99,972
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	12,000	12,000	37,000	25,000
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				25,000
Total Salaries & Wages	1,632,472	1,409,650	1,757,444	124,972
02 Contractual Services				
Consultants				
Other Contractual	24,983	39,483	39,483	14,500
Total Contractual Services	24,983	39,483	39,483	14,500
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,000	1,000	1,000	
Other Supplies & Materials	418,500	21,100	21,100	(397,400)
Total Supplies & Materials	419,500	22,100	22,100	(397,400)
04 Other				
Local Travel	3,387	3,387	3,387	
Staff Development	500	500	500	
Insurance & Employee Benefits				
Utilities	37,684,796	41,432,673	41,407,673	3,722,877
Miscellaneous	4,466,695	4,518,085	4,518,085	51,390
Total Other	42,155,378	45,954,645	45,929,645	3,774,267
05 Equipment				
Leased Equipment				
Other Equipment	35,100	35,100	35,100	
Total Equipment	35,100	35,100	35,100	
Grand Total	<u>\$44,267,433</u>	<u>\$47,460,978</u>	<u>\$47,783,772</u>	<u>\$3,516,339</u>

UTILITIES & FACILITIES MGMT.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	Q Director					
1	P Director I		1.000	1.000	1.000	
10	O Assistant Director II		1.000	1.000	1.000	
10	O Spv, Safety & Envir Health					
10	O Supervisor		1.000	1.000	1.000	
10	M Team Leader		1.000	1.000	1.000	
10	M Utilities/Energy Resource Mgr					
1	M Architect - School Facilities		1.000	1.000	1.000	
1	26 Coordinator GIS Services					
10	25 Fiscal Specialist II		1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	
10	25 SERT Program Manager				1.000	1.000
10	25 Green Schools Prog Mgr		1.500	1.500	1.500	
1	24 Planner II					
10	23 Resource Conservation Asst		3.000	3.000	3.000	
10	20 Green Schools Prog Asst		1.000	1.000	1.000	
10	16 Heating Mechanic I		3.000		3.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	
10	15 Data Control Technician II		.500	.500		(.500)
10	14 Administrative Secretary I				.500	.500
10	10 Heating Service Worker		3.000		3.000	
Total Positions			21.000	15.000	22.000	1.000

Real Estate Management

Program Description and Alignment with the Strategic Plan

The Real Estate Management (REM) team manages the leasing operations for surplus or joint use space that is rented to non-Montgomery County Public Schools (MCPS) tenants, site acquisition for future schools, disposition of excess property, cell tower agreements, right-of-way agreements, and other real property interest for MCPS sites and facilities.

The functions of REM are aligned with the MCPS Strategic Plan initiatives to ensure resources are focused on the classroom by generating revenue from surplus space to support budget initiatives with non-county funds and acquiring future school sites at the lowest possible cost.

The major functions of the REM are as follows:

- generate maximum lease fees for MCPS rental space;
- minimize expenses associated with managing MCPS rental space;
- acquire future school sites at no or minimum cost to MCPS;
- maximize lease fees from cell tower leases on MCPS property; and
- ensure all MCPS real property interests are managed in the most cost effective manner.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$2,317,953 from the Real Estate Management Fund. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Real Estate Management Fund: Page 7-47

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 53 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

REAL ESTATE MANAGEMENT

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	3.500	3.500	4.000	.500
Position Salaries	\$236,875	\$233,642	\$264,803	\$27,928
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	79,592	83,412	83,412	3,820
Other	112,228	89,760	89,760	(22,468)
Subtotal Other Salaries	191,820	173,172	173,172	(18,648)
Total Salaries & Wages	428,695	406,814	437,975	9,280
02 Contractual Services				
Consultants				
Other Contractual	246,055	46,055	46,055	(200,000)
Total Contractual Services	246,055	46,055	46,055	(200,000)
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	49,938	91,299	91,299	41,361
Utilities	120,860	148,100	148,100	27,240
Miscellaneous	1,859,921	1,507,541	1,507,541	(352,380)
Total Other	2,036,139	1,752,360	1,752,360	(283,779)
05 Equipment				
Leased Equipment				
Other Equipment	9,700	9,700	9,700	
Total Equipment	9,700	9,700	9,700	
Grand Total	\$2,792,452	\$2,286,792	\$2,317,953	\$(474,499)

REAL ESTATE MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
51	M Team Leader		1.000	1.000	1.000	
51	25 Real Estate Management Spec					
51	15 Data Systems Operator II		.500	.500	.500	
51	15 Fiscal Assistant II		1.000	1.000	1.000	
51	13 Fiscal Assistant I					
51	12 Secretary				.500	.500
51	12 Building Service Manager II		1.000	1.000	1.000	
	Total Positions		3.500	3.500	4.000	.500

Transportation

Program Description and Alignment with the Strategic Plan

Arriving at school in a safe and pleasant environment on time and ready to learn are some of the primary objectives of the Department of Transportation. The department contributes to the success of students with a well-trained workforce of 2,100 people working together to provide the highest level of service to ensure student safety. The department functions are separated into the following major areas of responsibility:

- Operation of regular and special program bus service for eligible students
- Maintenance and repair of the buses
- Safety, training, and operations support for bus operators, attendants, and supporting staff
- Transportation support operations
- Transportation administrative services

Bus operations provide transportation services to almost 96,000 students daily. This includes 11,800 students who attend Head Start, pre-kindergarten, career and technology education, magnet programs, and many special education programs in the schools. An additional 3,000 students are transported daily to and from after-school activities and enrichment programs. Program functions are designed to support students with a myriad of needs and interests and ensure that each student is able to maximize their potential through the ability to attend the program most suited to their needs.

Safely maintaining a fleet of 1,265 buses (the sixth largest publicly owned fleet in the nation) is a primary function of the fleet maintenance and repair unit. Assuring that each bus is properly inspected to meet all state requirements monthly and annually is accomplished through a well trained workforce committed to ensuring the safety of the vehicles students must ride to and from school daily.

Unique staff training needs are part of the responsibility of the department's training unit. A major focus of this unit is to provide training to newly hired bus operator and bus attendant candidates and to plan, design, and present programs for continued growth to veteran employees. Assuring that all employees meet state and federal licensing and training criteria are major functions of this unit. Additionally, due to the unique nature of the department's functions, the training unit prepares workers in other categories to receive training opportunities specific to their tasks, such as training for mechanics on the latest automotive technological advances, and invests in the success of employees through an environment of continued personal growth.

The department's support services unit oversees route planning; manage employee assignments; and manage planning, personnel services, accounting, and related services to the more than 2,100 permanent and temporary employees in the department. Other responsibilities of the unit include reviewing and maintaining the extensive technology needs of the department. This includes software upgrades and analysis of new technology as it is available.

Transportation (continued)

The administrative service unit responsibility includes managing the department for continuous transportation improvements; communicating with parents, students, and other community members; maintaining a strong working relationship with employee organization leaders; and preparing and monitoring the use of transportation budgeted resources. A collaborative approach is used to incorporate the interests and needs of customers by active involvement of customer groups.

Number of Students Served: 96,000 MCPS students are served by the Department of Transportation.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$83,821,655. Included is \$610,689 for Administration, \$6,092,191 for Support Operations, \$1,298,736 for Safety Training, \$12,224,862 for Fleet Maintenance, \$29,727,622 for Bus Operations – Regular Education, and \$33,867,555 for Bus Operations – Special Programs.

Program Improvements

The program budget for Bus Operations – Regular Programs is increased by \$40,000. Bus service will be provided to transport students in foster care to their home schools during their 30-day adjudication period.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Transportation: Page 7-77

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 51 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

BUS OPERATIONS - REGULAR ED.

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	634.464	635.894	647.156	12.692
Position Salaries	\$17,960,706	\$18,927,911	\$19,338,993	\$1,378,287
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	474,684	563,693	563,693	89,009
Other	1,147,099	960,623	1,049,884	(97,215)
Subtotal Other Salaries	1,621,783	1,524,316	1,613,577	(8,206)
Total Salaries & Wages	19,582,489	20,452,227	20,952,570	1,370,081
02 Contractual Services				
Consultants				
Other Contractual	76,440	84,572	84,572	8,132
Total Contractual Services	76,440	84,572	84,572	8,132
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	3,901,307	4,110,269	4,188,892	287,585
Total Supplies & Materials	3,901,307	4,110,269	4,188,892	287,585
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	362,893	317,846	317,846	(45,047)
Utilities				
Miscellaneous				
Total Other	362,893	317,846	317,846	(45,047)
05 Equipment				
Leased Equipment				
Other Equipment	4,694,111	4,183,742	4,183,742	(510,369)
Total Equipment	4,694,111	4,183,742	4,183,742	(510,369)
Grand Total	\$28,617,240	\$29,148,656	\$29,727,622	\$1,110,382

BUS OPERATIONS - REGULAR ED.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
9	16 Bus Route Supervisor		20.540		11.310	(9.230)
9	14 Radio Bus Operator	X	12.000	6.960	6.960	(5.040)
9	13 Bus Operator II	X	4.020	4.640	4.640	.620
9	11 Bus Operator I	X	570.916	597.306	597.306	26.390
9	11 Bus Operator I Perm Sub	X	26.988	26.988	26.940	(.048)
	Total Positions		634.464	635.894	647.156	12.692

BUS OPERATIONS - SPECIAL PRGS.

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	889.366	871.366	871.414	(17.952)
Position Salaries	\$23,519,082	\$24,578,137	\$24,588,730	\$1,069,648
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	1,022,941	1,015,031	1,015,031	(7,910)
Other	239,912	868,948	790,931	551,019
Subtotal Other Salaries	1,262,853	1,883,979	1,805,962	543,109
Total Salaries & Wages	24,781,935	26,462,116	26,394,692	1,612,757
02 Contractual Services				
Consultants				
Other Contractual	465,096	464,748	464,748	(348)
Total Contractual Services	465,096	464,748	464,748	(348)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	2,711,077	2,973,258	2,916,035	204,958
Total Supplies & Materials	2,711,077	2,973,258	2,916,035	204,958
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	258,189	230,165	230,165	(28,024)
Utilities				
Miscellaneous				
Total Other	258,189	230,165	230,165	(28,024)
05 Equipment				
Leased Equipment				
Other Equipment	3,926,690	3,861,915	3,861,915	(64,775)
Total Equipment	3,926,690	3,861,915	3,861,915	(64,775)
Grand Total	\$32,142,987	\$33,992,202	\$33,867,555	\$1,724,568

BUS OPERATIONS - SPECIAL PRGS.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
9	18 Transportation Asst Supv					
9	16 Bus Route Supervisor		5.960	8.690	8.690	2.730
9	14 Radio Bus Operator	X		5.040	5.040	5.040
9	13 Bus Operator II	X	3.980	3.360	3.360	(.620)
9	11 Bus Operator I	X	451.164	429.774	429.774	(21.390)
9	11 Bus Operator I Perm Sub	X	27.992	27.992	28.040	.048
9	7 Bus Attendant Spec Ed	X	400.270	396.510	396.510	(3.760)
	Total Positions		889.366	871.366	871.414	(17.952)

TRANSPORTATION SAFETY TRAINING

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	18.990	18.990	18.990	
Position Salaries	\$1,036,622	\$1,023,615	\$1,023,615	\$(13,007)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	<u>256,714</u>	<u>269,036</u>	<u>269,036</u>	<u>12,322</u>
Subtotal Other Salaries	256,714	269,036	269,036	12,322
Total Salaries & Wages	1,293,336	1,292,651	1,292,651	(685)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	<u>5,085</u>		<u>6,085</u>	<u>1,000</u>
Total Supplies & Materials	5,085		6,085	1,000
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u><u>\$1,298,421</u></u>	<u><u>\$1,292,651</u></u>	<u><u>\$1,298,736</u></u>	<u><u>\$315</u></u>

TRANSPORTATION SAFETY TRAINING

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	112,000	112,000	112,000	
Position Salaries	\$5,786,237	\$6,440,669	\$6,440,669	\$654,432
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	157,845	108,020	124,023	(33,822)
Subtotal Other Salaries	157,845	108,020	124,023	(33,822)
Total Salaries & Wages	5,944,082	6,548,689	6,564,692	620,610
02 Contractual Services				
Consultants				
Other Contractual	696,403	654,223	655,136	(41,267)
Total Contractual Services	696,403	654,223	655,136	(41,267)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office		5,288	5,288	5,288
Other Supplies & Materials	4,087,535	4,736,535	4,746,120	658,585
Total Supplies & Materials	4,087,535	4,741,823	4,751,408	663,873
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	169,293	170,814	170,814	1,521
Total Other	169,293	170,814	170,814	1,521
05 Equipment				
Leased Equipment		23,536	23,536	23,536
Other Equipment	28,423	59,276	59,276	30,853
Total Equipment	28,423	82,812	82,812	54,389
Grand Total	<u>\$10,925,736</u>	<u>\$12,198,361</u>	<u>\$12,224,862</u>	<u>\$1,299,126</u>

TRANSPORTATION FLEET MAINT.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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		21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	
9	14 Transport Special Assistant					
9	13 Tire Repairer		2.000	2.000	2.000	
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 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 3		1.000	1.000	1.000	
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		4.000	4.000	4.000	
9	9 Auto Service Worker Shift 2		5.000	5.000	5.000	
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	112.000	

TRANSPORTATION SUPPORT OPS.

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	88.520	104.330	95.020	6.500
Position Salaries	\$4,954,079	\$5,873,560	\$5,587,859	\$633,780
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	182,131		190,873	8,742
Other				
Subtotal Other Salaries	182,131		190,873	8,742
Total Salaries & Wages	5,136,210	5,873,560	5,778,732	642,522
02 Contractual Services				
Consultants				
Other Contractual	56,720	83,455	83,455	26,735
Total Contractual Services	56,720	83,455	83,455	26,735
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	29,526	44,680	44,680	15,154
Other Supplies & Materials	48,638	20,931	14,846	(33,792)
Total Supplies & Materials	78,164	65,611	59,526	(18,638)
04 Other				
Local Travel	29,667	29,667	29,667	
Staff Development	33,342	33,342	33,342	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	42,634	42,634	42,634	
Total Other	105,643	105,643	105,643	
05 Equipment				
Leased Equipment				
Other Equipment	62,835	64,835	64,835	2,000
Total Equipment	62,835	64,835	64,835	2,000
Grand Total	\$5,439,572	\$6,193,104	\$6,092,191	\$652,619

TRANSPORTATION SUPPORT OPS.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
9	27 Supervisor		1.000		1.000	
9	27 IT Systems Engineer				1.000	1.000
9	27 Bus Operations Manager		1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	3.000	2.000	
9	25 Database Administrator II				1.000	1.000
9	25 Supv Trng/Safety/Staff Dev		1.000	1.000	1.000	
9	25 Transportation Specialist		1.000	1.000	1.000	
9	25 Transportation Depot Mgr		6.000	6.000	6.000	
9	25 Transport Admin Svcs Mgr		1.000	1.000	1.000	
9	23 User Support Specialist II					
9	23 Senior Routing Specialist		1.000	1.000	1.000	
9	23 Transportation Info Spec		1.000			(1.000)
9	21 Data Support Specialist I		1.000			(1.000)
9	21 Route/Program Specialist		1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	
9	19 Transportation Dispatcher		3.000	3.000	3.000	
9	19 Transportation Cluster Mgr		15.000	15.000	15.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	
9	18 Transportation Asst Supv		1.000	1.000	1.000	
9	18 Transport Cluster Supervisor		12.000	12.000	12.000	
9	18 Regional Router		2.000	2.000	2.000	
9	17 Employment Process Coordinator		1.000	1.000	1.000	
9	16 Fiscal Assistant III					
9	16 Bus Route Supervisor		13.500	31.310	20.000	6.500
9	16 Transportation Router		4.000	4.000	4.000	
9	15 Personnel Assistant IV					
9	14 Account Assistant III		3.000	3.000	3.000	
9	12 Secretary		9.020	9.020	9.020	
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	
	Total Positions		88.520	104.330	95.020	6.500

TRANSPORTATION ADMINISTRATION

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	6.990	6.990	6.990	
Position Salaries	\$522,037	\$552,110	\$552,110	\$30,073
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time		190,873		
Other				
Subtotal Other Salaries		190,873		
Total Salaries & Wages	522,037	742,983	552,110	30,073
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,500	2,908	2,908	1,408
Other Supplies & Materials		2,135	2,135	2,135
Total Supplies & Materials	1,500	5,043	5,043	3,543
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment	98,500	23,536	23,536	(74,964)
Other Equipment		30,000	30,000	30,000
Total Equipment	98,500	53,536	53,536	(44,964)
Grand Total	<u>\$622,037</u>	<u>\$801,562</u>	<u>\$610,689</u>	<u>\$(11,348)</u>

TRANSPORTATION ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
9	Q Director II		1.000	1.000	1.000	
9	Q Director					
9	O Assistant Director II		1.000	1.000	1.000	
9	24 Fiscal Specialist I		1.000	1.000	1.000	
9	15 Administrative Secretary II		1.000	1.000	1.000	
9	14 Transport Special Assistant		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		6.990	6.990	6.990	

Field Trips

Program Description and Alignment with the Strategic Plan

The Field Trip Enterprise Fund provides transportation services dedicated to supporting school activities, summer recreation programs, and other Board-approved programs on a reimbursable basis. Field trips and transportation services for students contributes to the instructional curriculum and to their academic growth and success.

Customers for field trips and transportation services include the following:

- 199 Montgomery County Public Schools students, staff, and parents;
- other local Montgomery County governmental agencies;
- nonprofit organizations whose goals and objectives are compatible with those of the Montgomery County Public Schools; and
- day care providers.

The partnerships with local governments, nonprofit organizations, and day care providers support local citizens and enhance educational opportunities for children living within Montgomery County. Collaboration with other agencies and businesses is essential so that they may successfully plan their programs and budgets and sustain outside programs or service. Annual contracts with day care providers are negotiated to ensure student transportation across school boundaries.

Number of Students Served: The Department of Transportation serves elementary, middle and high school students that participate in more than 26,000 field trips and extracurricular trips.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$2,079,338 for the Field Trip Fund. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this fund and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Field Trip Fund: Page 7-85

FIELD TRIPS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	3.000	3.000	
Position Salaries	\$126,200	\$147,418	\$147,418	\$21,218
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	549,508	575,884	575,884	26,376
Other	513,524	538,173	538,173	24,649
Subtotal Other Salaries	1,063,032	1,114,057	1,114,057	51,025
Total Salaries & Wages	1,189,232	1,261,475	1,261,475	72,243
02 Contractual Services				
Consultants				
Other Contractual	76,411	76,411	76,411	
Total Contractual 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	142,459	142,459	27,579
Utilities				
Miscellaneous				
Total Other	114,880	142,459	142,459	27,579
05 Equipment				
Leased Equipment				
Other Equipment	1,605	1,605	1,605	
Total Equipment	1,605	1,605	1,605	
Grand Total	<u>\$1,979,516</u>	<u>\$2,079,338</u>	<u>\$2,079,338</u>	<u>\$99,822</u>

FIELD TRIPS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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

Program Description and Alignment with the Strategic Plan

The functions and activities of the Department of Materials Management are aligned with *Our Call to Action: Pursuit of Excellence* to provide high-quality business services that are essential to the educational success of students. The Department of Materials Management oversees the Divisions of Food and Nutrition Services, Procurement, and the units of Supply and Property Management and Media Processing. Major functions and activities include the following:

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

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$6,871,816. Included is \$478,642 from the Department of Materials Management, \$4,834,335 from the Supply and Property Management Unit, \$916,091 from the Division of Procurement, \$401,599 from the Property/Materials Control Team, and \$241,149 from the Video Services Unit. There are no significant program changes for FY 2008.

Materials Management (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Materials Management: Page 7-89

Division of Procurement: Page 7-94

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 52 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

MATERIALS MANAGEMENT

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	71,000	70,000	70,000	(1,000)
Position Salaries	\$3,756,903	\$4,081,997	\$4,081,997	\$325,094
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	110,935	110,935	110,935	
Supporting Services Part Time	721,056	755,667	755,667	34,611
Other	31,724	33,247	33,247	1,523
Subtotal Other Salaries	863,715	899,849	899,849	36,134
Total Salaries & Wages	4,620,618	4,981,846	4,981,846	361,228
02 Contractual Services				
Consultants				
Other Contractual	69,445	67,358	67,358	(2,087)
Total Contractual Services	69,445	67,358	67,358	(2,087)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	50,235	50,235	50,235	
Office	4,286	4,286	4,286	
Other Supplies & Materials	707,723	697,319	697,319	(10,404)
Total Supplies & Materials	762,244	751,840	751,840	(10,404)
04 Other				
Local Travel	2,235	2,235	2,235	
Staff Development	7,836	7,836	7,836	
Insurance & Employee Benefits				
Utilities	18,400	18,400	18,400	
Miscellaneous	104,750	156,495	156,495	51,745
Total Other	133,221	184,966	184,966	51,745
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	<u>\$6,471,334</u>	<u>\$6,871,816</u>	<u>\$6,871,816</u>	<u>\$400,482</u>

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	Q Director					
1	P Director I		1.000	1.000	1.000	
1	27 Assistant Materials Mgr			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	23 Supply Services Specialist		1.000			(1.000)
10	23 Business Analyst			1.000	1.000	1.000
1	23 Business Analyst			1.000	1.000	1.000
1	22 Buyer II		2.000	2.000	2.000	
1	21 Comm Spec/Web Producer			1.000	1.000	1.000
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	
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		3.000	4.000	4.000	1.000
1	16 Communications Assistant		1.000			(1.000)
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	1.000	1.000	(1.000)
1	14 Buyer Assistant II		1.000	1.000	1.000	
10	13 Fiscal Assistant I		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		4.000	5.000	5.000	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		25.000	23.000	23.000	(2.000)
2	10 Video Services Technician I		1.000	1.000	1.000	
	Total Positions		71.000	70.000	70.000	(1.000)

Food and Nutrition Services

Program Description and Alignment with the Strategic Plan

The Food and Nutrition Services (DFNS) program provides meals and/or services to students and the MCPS community through five child nutrition programs. It also provides nutrition education and support to schools and various community groups. Meals are provided to students and staff through food service operations at 199 locations. School cafeterias receive food and supplies from the Central Production Facility (CPF) and Central Warehouse via a delivery system operated by the DFNS. 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 various information systems for financial and human resource management. Each cafeteria site is equipped with a computer to facilitate reciprocal communication via the WAN to the administrative office in order to provide meal benefits to the students.

The major functions and activities are the following:

- providing breakfast and lunch in all school cafeterias, the Lathrop E. Smith Center, and the Carver Educational Services Center;
- supporting the Maryland Meals for Achievement Program that provides breakfast, at no charge, to all students in the classrooms of 23 schools;
- administering the free and reduced-price meal program to allow qualifying students to receive meal benefits;
- providing breakfast, lunch, and/or snacks to low-income students during the summer months;
- providing an after school snack program to school sites, and
- coordinating nutrition education initiatives with school administrators, staff, parents, and communities to fully develop the “Team Nutrition” concept, strengthen the classroom/cafeteria connection, and provide a coordinated approach that empowers students to make healthy choices and become more physically active.

The functions and activities of the division are aligned with *Our Call to Action: Pursuit of Excellence* goal of providing high-quality products, resources, and business services that are essential to the educational success of students through staff committed to excellence and continuous improvement. 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.

Food and Nutrition Services
(continued)

Number of Students Served: All students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$46,717,154. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Food and Nutrition Services: Page 7-101

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 51 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

FOOD AND NUTRITION SERVICES

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	600.780	601.660	601.660	.880
Position Salaries	\$16,666,765	\$17,559,333	\$17,559,333	\$892,568
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	747,547	737,551	737,551	(9,996)
Other	58,230	40,146	40,146	(18,084)
Subtotal Other Salaries	805,777	777,697	777,697	(28,080)
Total Salaries & Wages	17,472,542	18,337,030	18,337,030	864,488
02 Contractual Services				
Consultants				
Other Contractual	941,627	981,859	981,859	40,232
Total Contractual Services	941,627	981,859	981,859	40,232
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	15,356,632	16,330,929	16,330,929	974,297
Total Supplies & Materials	15,356,632	16,330,929	16,330,929	974,297
04 Other				
Local Travel	108,385	118,885	118,885	10,500
Staff Development	35,600	35,600	35,600	
Insurance & Employee Benefits	9,221,719	9,654,248	9,654,248	432,529
Utilities				
Miscellaneous	806,825	795,000	795,000	(11,825)
Total Other	10,172,529	10,603,733	10,603,733	431,204
05 Equipment				
Leased Equipment	206,998	274,998	274,998	68,000
Other Equipment	222,915	188,605	188,605	(34,310)
Total Equipment	429,913	463,603	463,603	33,690
Grand Total	<u>\$44,373,243</u>	<u>\$46,717,154</u>	<u>\$46,717,154</u>	<u>\$2,343,911</u>

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
61	P Director I		1.000	1.000	1.000	
61	O Director					
61	M Assistant Director					
61	M Specialist		1.000	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	18 IT Systems Technician		1.000	1.000	1.000	
61	17 User Support Technician II					
61	17 Auto Technican I Shift 1		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	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	40.000	35.000	35.000	(5.000)
61	15 Cafeteria Manager IV		3.000	3.000	3.000	
61	15 Food Service Field Manager		6.000	6.000	6.000	
61	15 Refrigeration Mechanic			1.000		
61	14 Administrative Secretary I		1.000	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	12.000	18.000	18.000	6.000
61	14 Food Service Office Supv					
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	4.750	4.750	(1.000)
61	13 Cafeteria Manager II 9 mo		1.000	1.000	1.000	
61	12 Secretary		1.000	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		1.000	1.000	1.000	
61	10 Food Svc Satellite Mgr II	X	54.630	53.760	54.760	.130
61	10 Supply Worker II Shift 1	X	7.000	7.000	7.000	
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				
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	

FOOD AND NUTRITION SERVICES

CAT		DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
61	8	Food Svc Satellite Mgr I	X	46.250	48.000	47.000	.750
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		87.500	89.000	89.000	1.500
61	4	Cafeteria Worker I	X	186.712	185.212	185.212	(1.500)
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				600.780	601.660	601.660	.880

Recruitment and Staffing

Program Description and Alignment with the Strategic Plan

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

Major functions and activities include the following:

- recruiting via the worldwide web to ensure that positions are filled from a broad, diverse, and high-quality applicant pool;
- recruiting through visits to college campuses and consortia, job fairs, association and community events, student teachers, university partnerships, and career awareness programs and employee referrals;
- establishing university partnerships to meet the need for hiring a qualified, diverse workforce, especially in the most challenging school settings and/or in critical shortage areas; The partnerships also provide a master's degree scholarship program for students who, while in school, work as paraeducators or fill teacher positions but are paid as long-term substitutes. The partnerships involve no net cost to MCPS and are budget neutral.
- interviewing and evaluating the credentials of all candidates to select the applicants most qualified to work with students;
- administering processes for voluntary/involuntary transfers, promotions, and reassignments to ensure that each employee works in a position closely matched to his/her skills and abilities;
- managing positions to ensure that vacancies are filled with balanced staffing and a diverse workforce;
- ensuring only qualified instructional personnel work directly with students through the certification unit; and
- classifying position studies resulting in policy, procedure, and regulation recommendations and classification benchmarking to determine MCPS competitiveness.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$5,804,789.

Recruitment and Staffing (continued)

Program Improvements

The number of MCPS teachers has grown significantly over the past several years and applications for positions have had to be reviewed earlier in the year to expedite contract offers. In addition, determinations related to teacher certification must be made early in the year so that department staff can assign highly qualified teachers to appropriate classes. An additional \$46,289 is budgeted for FY 2008 to support a 1.0 certification assistant position to help manage this workload.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Recruitment and Staffing: Page 8-9

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 35 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

RECRUITMENT AND STAFFING

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	34.500	35.500	35.500	1.000
Position Salaries	\$2,620,430	\$2,845,589	\$2,850,905	\$230,475
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	105,166	25,166	25,166	(80,000)
Supporting Services Part Time	27,588	135,976	135,976	108,388
Other				
Subtotal Other Salaries	132,754	161,142	161,142	28,388
Total Salaries & Wages	2,753,184	3,006,731	3,012,047	258,863
02 Contractual Services				
Consultants	29,650			(29,650)
Other Contractual	21,376	21,376	21,376	
Total Contractual Services	51,026	21,376	21,376	(29,650)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	7,800	11,435	11,435	3,635
Other Supplies & Materials	6,500			(6,500)
Total Supplies & Materials	14,300	11,435	11,435	(2,865)
04 Other				
Local Travel	9,468			(9,468)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	2,053,816	2,759,931	2,759,931	706,115
Total Other	2,063,284	2,759,931	2,759,931	696,647
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$4,881,794</u>	<u>\$5,799,473</u>	<u>\$5,804,789</u>	<u>\$922,995</u>

RECRUITMENT AND STAFFING

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	Q Director					
1	N Coordinator		1.000			(1.000)
1	N Human Resources Spec					
1	N Coord, Support Svcs Staffing					
1	N Coordinator		4.000	5.000	5.000	1.000
1	M Specialist		5.000	5.000	5.000	
1	M Coodinator, Certification					
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	2.000	2.000	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		5.500	5.500	5.500	
1	14 Staffing Assistant		7.000	7.000	7.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	
1	10 Personnel Assistant I		1.000	1.000	1.000	
	Total Positions		34.500	35.500	35.500	1.000

Employee and Retiree Services

Program Description and Alignment with the Strategic Plan

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

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

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

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

- performing pre-employment background checks;
- monitoring equal employment opportunity, human relations, and Americans with Disabilities issues that are raised by employees;
- conducting all employee investigations; and
- overseeing the employee evaluation systems, including the processing of all employee dismissals and non-renewals.

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

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

Employee and Retiree Services

(continued)

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

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$4,156,217. Included is \$2,082,704 for the Department of Financial Services (ERSC), \$1,740,935 for the Office of Human Resources, and \$332,578 for the Department of Association Relations.

Program Reductions

Reductions are necessary in the budget to fund higher priority programs. Included in this program budget is a \$30,000 reduction in expenditures for FY 2008 that includes \$20,000 in office supplies and \$10,000 in association relation expenses.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Financial Services (ERSC): Page 7-15

Office of Human Resources: Page 8-1

Department of Association Relations: Page 7-28

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 50 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE AND RETIREE SERVICES

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	45.600	44.600	45.600	
Position Salaries	\$3,250,346	\$3,412,574	\$3,492,342	\$241,996
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	46,683	46,683	46,683	
Supporting Services Part Time	72,334	75,806	75,806	3,472
Other	104,123	109,121	109,121	4,998
Subtotal Other Salaries	223,140	231,610	231,610	8,470
Total Salaries & Wages	3,473,486	3,644,184	3,723,952	250,466
02 Contractual Services				
Consultants				
Other Contractual	236,942	225,380	225,380	(11,562)
Total Contractual Services	236,942	225,380	225,380	(11,562)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	64,080	45,446	45,446	(18,634)
Other Supplies & Materials	8,798	8,798	8,798	
Total Supplies & Materials	72,878	54,244	54,244	(18,634)
04 Other				
Local Travel	5,716	5,716	5,716	
Staff Development	4,432	4,432	4,432	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	138,622	136,356	136,356	(2,266)
Total Other	148,770	146,504	146,504	(2,266)
05 Equipment				
Leased Equipment	3,520	6,137	6,137	2,617
Other Equipment				
Total Equipment	3,520	6,137	6,137	2,617
Grand Total	\$3,935,596	\$4,076,449	\$4,156,217	\$220,621

EMPLOYEE AND RETIREE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	
1	Director II		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	1.000	
1	Q Director					
1	P Director I		1.000	1.000	1.000	
1	P Director					
1	O Supervisor, Systems Support					
1	O Supervisor		1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	N Administrative Assistant					
1	N Compliance Specialist					
1	N Coordinator		1.000	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 Investigation Specialist		1.000	1.000	1.000	
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	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	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		2.000	2.000	2.000	
1	17 Garnishments Assistant		1.000	1.000	1.000	
1	17 Admin Services Manager I		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 Administrative Secretary II		1.000	1.000	1.000	
1	14 Transactions Assistant I		5.000	5.000	5.000	
1	14 Payroll Assistant		5.000	5.000	5.000	
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 Personnel Assistant I		1.500	1.500	1.500	
1	9 Office Assistant II		1.000	1.000	1.000	
	Total Positions		45.600	44.600	45.600	

Employee Benefits

Program Description and Alignment with the Strategic Plan

The Employee Benefits Program (EBP) consists of resources devoted to the design and deployment of employee and retiree benefits programs as well as management of all aspects of contract and vendor relations associated with the EBP and county self-Insurance programs. 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. The expenses contained in this program include employee benefits for staff identified in other programs within in this document.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2008 is \$385,826,357. Significant changes in the budget are discussed below.

Employee Benefits

During FY 2005, FY 2006, and FY 2007, health care costs for MCPS have been trending upward, but at a rate below national trends. For FY 2008, the trend continues upward at a rate of 9.1 percent. The budget for health care programs for retiree programs results in a \$12,791,393 increase, net of a projected increase of \$300,000 for Medicare Part D reimbursements. The primary cause of the increase is the continuation of inflation and rate adjustments for health services and prescription drugs. In addition, there is an \$112,743 adjustment in the FY 2007 base to accurately reflect social security contributions. Partially offsetting these amounts is a decrease in retirement contributions of \$3,101,973. This is based on the actuarial values and projected rates of returns on the assets in the trust fund.

Self Insurance

The budget includes a reduction of \$94,561 for the county's self-insurance program. This decrease is primarily the result of decreases to Worker's Compensation Insurance of \$126,859. Other increases in the self insurance program total \$64,275 that relate to insurance for boiler and machinery, excess liability, and fiduciary liability. In addition to these items there is a reduction in fire insurance of \$31,977.

Other Post Employment Benefits (OPEB)

Government Accounting Standards Board statement 45 (GASB 45) defines what is considered to be Generally Accepted Accounting Principles for governmental entities and how they should account for employee benefits. Based on the actuarial valuation of post employment benefits (other than pension benefits), the FY 2008 budget contains the first of a five year phase-in of added payments totaling \$80.3 million, with \$16.1 million in new contributions added to the budget in each of the next five years to establish a fund to pay for future employee benefits.

Employee Benefits

(continued)

Although GASB does not require government entities to pre-fund OPEB obligations, bond rating agencies expect large government entities with favorable bond ratings to begin a phase-in of funding OPEB obligations with a clear plan to achieve full funding of the liabilities.

Programs Improvements

The total cost for the program improvement initiatives to implement the organization's Strategic Plan for FY 2008 is \$8,358,041. This amount includes an increase in employee benefits of \$1,275,746. This is allocated to health insurance of \$612,373, social security of \$497,786, and retirement contributions of \$165,587 for retirement contributions.

Program Reductions

More than half of the program improvements initiatives throughout the organization are paid from reductions through various productivity enhancements. These reductions reduce employee benefits by \$417,768 and are allocated among health benefits, social security contributions, and retiree contributions.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about employee benefits can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Financial Services: Page 7-15 and 7-19

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 50 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE BENEFITS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 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 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	351,634,831	373,078,990	369,108,776	17,473,945
Utilities				
Miscellaneous	857,581	16,717,581	16,717,581	15,860,000
Total Other	<u>352,492,412</u>	<u>389,796,571</u>	<u>385,826,357</u>	<u>33,333,945</u>
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u><u>\$352,492,412</u></u>	<u><u>\$389,796,571</u></u>	<u><u>\$385,826,357</u></u>	<u><u>\$33,333,945</u></u>

Planning and Financial Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of Long-range Planning; the Department of Management, Budget and Planning; and the Division of Controller.

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Division of Long-range Planning develops student enrollment projections, school boundaries, long-range facility plans, and justifications needed to secure funds for capital projects. Major functions and activities include the following:

- development of demographic analyses and projection of student enrollment;
- development of long-range facility plans to meet capacity and instructional program needs;
- coordination of publication of the six-year Capital Improvements Program (CIP) and Educational Facilities Master Plan;
- development of school boundaries and student choice consortia;
- maintenance of accurate school boundary information and dissemination of this information; and
- representation of MCPS interests in county land use planning and growth policy.

The Department of Management, Budget and Planning develops long-range planning tools, prepares and administers the operating budget, and facilities grant applications and administration of grant funds. Major functions and activities include the following:

- development, publication, and adoption of the annual operating budget;
- monitoring expenditures of the operating budget;
- maintenance of position controls in hiring;
- grant application and administration;
- working with county and state officials on revenue and legislative issues; and
- development of new analytical tools to assist decision makers.

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 functions and activities include the following:

- preparing financial statements and statistical reports;
- reacting to changing trends in accounting principles and regulatory standards;
- providing timely financial data that assists managers in monitoring and controlling expenditures; and

Planning and Financial Services (continued)

- providing accounting support for the Employee Benefit Plan and Retirement and Pension System.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$12,556,987. Included is \$447,105 for the Division of Long-range Planning, \$10,472,917 for the Department of Management, Budget and Planning, and \$1,636,965 for the Division of Controller. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Long-range Planning: Page 7-57

Department of Management, Budget, and Planning: Page 7-33

Division of Controller: Page 7-23

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 52 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

PLANNING & FINANCIAL SERVICES

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	46.312	45.812	46.312	
Position Salaries	\$3,144,889	\$3,337,098	\$3,360,925	\$216,036
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	2,199	2,199	2,199	
Supporting Services Part Time	20,686	21,679	21,679	993
Other	4,675,437	4,633,136	4,633,136	(42,301)
Subtotal Other Salaries	4,698,322	4,657,014	4,657,014	(41,308)
Total Salaries & Wages	7,843,211	7,994,112	8,017,939	174,728
02 Contractual Services				
Consultants				
Other Contractual	825,645	825,645	825,645	
Total Contractual Services	825,645	825,645	825,645	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	38,481	38,481	38,481	
Other Supplies & Materials	1,078,028	1,078,028	1,078,028	
Total Supplies & Materials	1,116,509	1,116,509	1,116,509	
04 Other				
Local Travel	2,915	2,915	2,915	
Staff Development	2,600	2,600	2,600	
Insurance & Employee Benefits	16,197	16,197	16,197	
Utilities				
Miscellaneous	2,571,182	2,571,182	2,571,182	
Total Other	2,592,894	2,592,894	2,592,894	
05 Equipment				
Leased Equipment	4,000	4,000	4,000	
Other Equipment				
Total Equipment	4,000	4,000	4,000	
Grand Total	\$12,382,259	\$12,533,160	\$12,556,987	\$174,728

PLANNING & FINANCIAL SERVICES

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	P Controller		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
1	O Supervisor		1.000	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		1.000	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		2.500	2.500	2.500	
1	26 Management & Budget Spec II		.500		.500	
1	25 Planner III					
1	25 Applications Developer II		1.000	1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	1.000	
1	24 Accounts Receivable Specialist		1.000	1.000	1.000	
1	24 Senior Accountant		1.000	1.000	1.000	
1	24 Management & Budget Spec I		3.000	3.000	3.000	
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		1.000	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		6.000	6.000	6.000	
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	12 Account Assistant II		8.000	8.000	8.000	
1	8 Office Assistant I		.812	.812	.812	
Total Positions			46.312	45.812	46.312	

Entrepreneurial Activities

Program Description and Alignment with the Strategic Plan

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 products and services developed in support of the educational process include instructional curriculum guides, business and instructional software, video productions, and educational training services.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$1,669,774. There are no significant program changes from FY 2007.

Entrepreneurial Activities (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Entrepreneurial Activities Fund: Page 7-10

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 53 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

ENTREPRENEURIAL ACTIVITIES

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	9.500	9.000	9.500	
Position Salaries	\$516,273	\$551,038	\$574,671	\$58,398
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	20,500	20,500	20,500	
Professional Part Time	59,000	72,145	72,145	13,145
Supporting Services Part Time	64,695	70,612	70,612	5,917
Other	54,900	57,535	57,535	2,635
Subtotal Other Salaries	199,095	220,792	220,792	21,697
Total Salaries & Wages	715,368	771,830	795,463	80,095
02 Contractual Services				
Consultants	22,000	50,000	50,000	28,000
Other Contractual	34,000	34,000	34,000	
Total Contractual Services	56,000	84,000	84,000	28,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	190,273	218,000	218,000	27,727
Office				
Other Supplies & Materials	362,600	362,600	362,600	
Total Supplies & Materials	552,873	580,600	580,600	27,727
04 Other				
Local Travel	9,700	10,200	10,200	500
Staff Development	8,700	15,000	15,000	6,300
Insurance & Employee Benefits	138,134	138,134	138,134	
Utilities				
Miscellaneous				
Total Other	156,534	163,334	163,334	6,800
05 Equipment				
Leased Equipment	18,977	18,977	18,977	
Other Equipment	23,800	27,400	27,400	3,600
Total Equipment	42,777	46,377	46,377	3,600
Grand Total	<u>\$1,523,552</u>	<u>\$1,646,141</u>	<u>\$1,669,774</u>	<u>\$146,222</u>

ENTREPRENEURIAL ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
81	N Coord, Special Initiatives					
81	N Coordinator		1.000	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					
81	11 Bindery Equip Operator I		2.000	2.000	2.000	
81	10 Office Assistant III		.500		.500	
81	10 Supply Worker II Shift 1		2.000	2.000	2.000	
	Total Positions		9.500	9.000	9.500	

Operations and Business Leadership

Program Description and Alignment with the Strategic Plan

The mission of the Office of the Chief Operating Officer (OCOO) is to provide the highest quality business operations and support services that are essential to the educational success of students through staff committed to excellence and continuous improvement.

The OCOO is committed to the tenets of the Organizational Culture of Respect compact developed between the Montgomery County Education Association (MCEA), Montgomery County Association of Administrative and Supervisory Personnel (MCAASP), Service Employees International Union (SEIU) Local 500, the Board of Education, and the superintendent of schools. This culture promotes a positive work environment that ensures the success of each employee, high student achievement, and continuous improvement in a self-renewing organization. This is accomplished through a shared responsibility and collaborative partnership with all stakeholders integrated into an organizational culture of respect.

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.

A family of measures is used for establishing and monitoring performance measures throughout the OCOO: Customer Focus, Financial Results, Workforce Excellence, and Organizational Results. Staff uses the Baldrige Integrated Management System as the model for continuous improvement.

Operations and Business Leadership (continued)

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.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$2,132,016 from the Office of the Chief Operating Officer. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Office of the Chief Operating Officer: Page 7-3

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 8 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	16.500	16.500	16.500	
Position Salaries	\$1,472,861	\$1,550,067	\$1,550,067	\$77,206
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	7,631	7,997	7,997	366
Other	1,540	1,614	1,614	74
Subtotal Other Salaries	9,171	9,611	9,611	440
Total Salaries & Wages	1,482,032	1,559,678	1,559,678	77,646
02 Contractual Services				
Consultants	2,500	2,500	2,500	
Other Contractual	559,926	559,926	559,926	
Total Contractual 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	1,727	1,727	1,727	
Staff Development	4,195	4,195	4,195	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	5,922	5,922	5,922	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$2,054,370	\$2,132,016	\$2,132,016	\$77,646

OPERATIONS/BUSINESS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	
2	P Director I		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	M Team Leader		1.000	1.000	1.000	
1	M Coord, Cont Improvement					
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					
2	16 Appls Trans Control Asst		1.000	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		2.500	2.500	2.500	
Total Positions			16.500	16.500	16.500	

Communications and Public Information

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions and activities of the Department of Communications, the central communications and information center for the Montgomery County Public Schools (MCPS). The department includes five units: the Public Information Office, Electronic Graphics and Publishing Services, Instructional Television, Web Services Team, and the Division of Family and Community Partnerships that is located under the Family and Community Partnership program. (The program description, functions, and activities are listed are documented separately.)

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the department is focused on communicating effectively and providing useful information that supports student success and connects MCPS to its diverse community and facilitating productive partnerships for education. In addition, the department plays a key support role to all schools and offices in working towards all strategic plan goals. Major program functions and activities include the following:

- Expanding and facilitating two-way communication between students, staff, parents, and the community through Web, print products and television.
- Producing multimedia resources about the school system in multiple languages for parents.
- Providing systematic and effective feedback channels for all stakeholders to communicate with the school district.

The functions and activities of each unit of the department are aligned with *Our Call to Action: Pursuit of Excellence* school system goals. The major functions and activities of the Public Information office include the following:

- Assisting stakeholders by providing information about the school system through the multi-language call center.
- Producing a variety of publications for both internal and external audiences.
- Disseminating regular school system updates through electronic newsletters.

The major functions and activities of Electronic Publishing and Graphics Services include the following:

- Providing direct assistance to teachers by providing copy service, letting teachers order classroom materials, homework and student assessments by e-mail or pony and having documents delivered directly to the school.
- Providing full publishing services including editorial assistance, illustration, graphic layout, printing and bindery.

Communication and Public Information (continued)

- Producing critical print products for the school system including high school exams, teacher assessment/instructional guides, course bulletins, student planners and parent guides.

The major functions and activities of the Instructional Television Unit include the following:

- Producing video programs for students, staff, parents, and the community for broadcast over two cable channels, for streaming video on the MCPS Web, and for dissemination to schools and public libraries.
- Producing staff development videos.
- Producing a live call in show, *Homework Hotline Live!* to assist students with homework.

The major functions and activities of the Web Services Team include the following:

- Managing and maintaining the MCPS Web site.
- Assisting schools and offices with guidance, training, tools and assistance for developing their own Web sites.
- Providing Webcasts of public information news and events, including a searchable meeting viewer for Board of Education meetings.

Number of Students Served: Not Applicable

Explanation of Significant Changes:

The total amount budgeted for this program for FY 2008 is \$7,659,005. There are no significant program changes for FY 2008.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this department and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Department of Communications: Page 9 – 4

Information on the MCPS Strategic Plan strategies and initiatives of this department can be found on Page 35 in the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

COMMUNICATIONS & PUBLIC INFO.

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	63,000	56,000	65,000	2,000
Position Salaries	\$4,113,376	\$3,878,702	\$4,605,757	\$492,381
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	31,185	49,185	49,185	18,000
Supporting Services Part Time	176,193	251,157	257,157	80,964
Other	128,055	189,076	189,076	61,021
Subtotal Other Salaries	335,433	489,418	495,418	159,985
Total Salaries & Wages	4,448,809	4,368,120	5,101,175	652,366
02 Contractual Services				
Consultants	33,484	33,484	33,484	
Other Contractual	504,659	495,642	540,279	35,620
Total Contractual Services	538,143	529,126	573,763	35,620
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	4,574	4,574	4,574	
Office	28,026	25,000	29,038	1,012
Other Supplies & Materials	969,122	1,311,414	1,346,513	377,391
Total Supplies & Materials	1,001,722	1,340,988	1,380,125	378,403
04 Other				
Local Travel	9,386	6,312	7,094	(2,292)
Staff Development	32,501	35,501	35,501	3,000
Insurance & Employee Benefits	193,452	217,095	217,095	23,643
Utilities				
Miscellaneous	3,834	1,600	2,822	(1,012)
Total Other	239,173	260,508	262,512	23,339
05 Equipment				
Leased Equipment	276,983	280,886	280,886	3,903
Other Equipment	71,544	60,544	60,544	(11,000)
Total Equipment	348,527	341,430	341,430	(7,097)
Grand Total	\$6,576,374	\$6,840,172	\$7,659,005	\$1,082,631

COMMUNICATIONS & PUBLIC INFO.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Director		1.000	1.000	1.000	
1	Q Director II		1.000		1.000	
1	P Director I					
1	P Director					
1	P Director I					
1	O Supervisor		1.000		1.000	
1	O Supervisor		1.000	1.000	1.000	
37	O Supervisor					
37	O Supervisor		1.000	1.000	1.000	
1	N Supervisor					
1	M Assistant Director					
1	M Team Leader		1.000	1.000	1.000	
1	M Specialist					
1	M Specialist		1.000		1.000	
3	27 ITV Chief Engineer		1.000	1.000	1.000	
1	27 Senior Systems Engineer					
3	25 ITV Operations Manager		1.000	1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	
1	25 Systems Programmer					
37	25 Television Engineer		1.000	1.000	1.000	
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	
37	22 Videographer/Editor/Writer		2.500	2.500	2.500	
1	21 Comm Spec/Web Producer		2.000	2.000	2.000	
3	21 Comm Spec/Web Producer		1.000	1.000	1.000	
1	21 Comm Spec/Web Producer					
1	21 Bulletin Editor					
1	21 Comm Spec/Web Producer		1.000		1.000	
1	21 Bulletin Editor		1.000		1.000	
1	20 Electronics Graph Artist		1.000	1.000	1.000	
1	20 Projects Manager					
37	20 Electronics Graph Artist		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	18 Graphics Designer I		2.000	2.000	2.000	
3	18 Graphics Designer I		1.000	1.000	1.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	
37	18 Graphics Designer I		1.000	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		3.000	3.000	3.000	
1	17 Admin Services Manager I					

COMMUNICATIONS & PUBLIC INFO.

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	17 Admin Services Manager I		1.000		1.000	
37	17 ITV Master Control Operator		1.000	1.000	1.000	
37	17 ITV Program Director		1.000	1.000	1.000	
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	
1	16 Communications Assistant		1.000		1.000	
1	16 Fiscal Assistant III			1.000		
2	16 Fiscal Assistant III		1.000			(1.000)
3	15 ITV Production Technician				1.000	1.000
3	15 Fiscal Assistant II		1.000	1.000	1.000	
37	15 Media Services Technician		2.000	2.000	2.000	
3	14 Administrative Secretary I					
3	14 Printing Equip Operator I		1.000	1.000	1.000	
3	14 Bindery Equip Operator II		2.000	3.000	3.000	1.000
37	14 User Support Technician I					
1	12 Secretary		1.000	1.000	1.000	
1	12 Secretary					
1	12 Secretary		1.000		1.000	
3	11 Bindery Equip Operator I		1.000	3.000	3.000	2.000
3	10 Office Assistant III		1.000	1.000		(1.000)
2	10 Office Assistant III		2.000			(2.000)
1	10 Office Assistant III				2.000	2.000
	Total Positions		63.000	56.000	65.000	2.000

Family and Community Partnerships

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions and activities of the Division of Family and Community Partnerships. The division's primary goal is to improve student development, learning and academic achievement through strengthening family, community and business partnerships with schools and the school system.

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the division is focused on communicating effectively and providing useful information that supports student success and connects MCPS to its diverse community and facilitating productive partnerships for education. In addition, the department plays a key support role to all schools and offices in working towards all strategic plan goals. Major department functions and activities include the following:

- Supporting schools' community and parent outreach efforts through coordinated guidance, training, tools and assistance.
- Working with other units within the Department of Communications to create multimedia resources about the school system in multiple languages for parents.
- Providing systematic and effective feedback channels for all stakeholders to communicate with the school district.

The functions and activities of the division are aligned with our Call to Action: Pursuit of Excellence school system goals. The major functions and activities of the Division of Family and Community Partnerships include the following:

- In alignment with the pre-K-12 instructional program, providing schools support to enhance family and community outreach to help children be successful in school.
- Providing consistent parent training and presentations on academic topics that parents can effectively use to support their children.
- Collaboration with Montgomery County businesses to establish volunteer partnerships that are beneficial to students.

Number of Students Served: Not Applicable

Explanation of Significant Changes

The total amount budgeted for this program in the Division of Family and Community Partnerships for FY 2008 is \$1,871,325. There are no significant program changes for FY 2008.

Family and Community Partnerships (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this division and its budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Division of Family and Community Partnerships: Page 9 – 3

Information on the MCPS Strategic Plan strategies and initiatives of this division can be found beginning on Page 35 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

FAMILY & COMMUNITY PARTNERSHIPS

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	19,000	19,000	20,000	1,000
Position Salaries	\$1,178,415	\$1,477,163	\$1,532,275	\$353,860
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	6,000	4,000	4,000	(2,000)
Professional Part Time	55,960			(55,960)
Supporting Services Part Time	23,724	24,863	24,863	1,139
Other				
Subtotal Other Salaries	85,684	28,863	28,863	(56,821)
Total Salaries & Wages	1,264,099	1,506,026	1,561,138	297,039
02 Contractual Services				
Consultants	40,624	40,000	40,000	(624)
Other Contractual	106,100	162,684	162,684	56,584
Total Contractual Services	146,724	202,684	202,684	55,960
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	26,229	26,229	26,229	
Other Supplies & Materials	6,330	3,600	3,600	(2,730)
Total Supplies & Materials	32,559	29,829	29,829	(2,730)
04 Other				
Local Travel	12,383	15,113	15,113	2,730
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	52,500	54,500	54,500	2,000
Total Other	64,883	69,613	69,613	4,730
05 Equipment				
Leased Equipment				
Other Equipment	8,061	8,061	8,061	
Total Equipment	8,061	8,061	8,061	
Grand Total	<u>\$1,516,326</u>	<u>\$1,816,213</u>	<u>\$1,871,325</u>	<u>\$354,999</u>

FAMILY & COMMUNITY PARTNERSHIPS

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Director					
2	P Director I		1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	
2	N Comm Partnership Coordinator					
1	N Coordinator		1.000			(1.000)
2	N Coordinator			1.000	1.000	1.000
3	BD Instructional Specialist		3.000	3.000	3.000	
3	AD Parent Educator		1.000	1.000	1.000	
3	AD Teacher		1.000	1.000	1.000	
3	24 Partnerships Manager		1.000	1.000	1.000	
3	24 Volunteer Comm Resources Coord		1.000	1.000	1.000	
3	21 Connection Res Bank Coord		1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X				
3	17 Parent Comm Coordinator		5.000	5.000	5.000	
1	16 Fiscal Assistant III				1.000	1.000
2	15 Administrative Secretary II					
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	13 Fiscal Assistant I					
2	12 Secretary		1.000	1.000	1.000	
3	12 Parent Services Assistant					
2	10 Office Assistant III		1.000	1.000	1.000	
Total Positions			19.000	19.000	20.000	1.000

Executive Leadership

Program Description and Alignment with the Strategic Plan

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

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

The total amount budgeted for this program for FY 2008 is \$1,762,508. Included is \$734,530 from the Office of the Superintendent, and \$1,027,978 from the Board of Education. There are no significant program changes for FY 2008.

Program Improvements

There is a 1.0 Programs and Finance Staff Assistant position is added to support the Board of Education Office

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Office of the Superintendent: Page 10 – 8

Board of Education: Page 10 – 3

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 5 of the Approved July 2006 *Our Call to Action: Pursuit of Excellence* document.

EXECUTIVE LEADERSHIP

Description	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages				
Total Positions (FTE)	13,000	13,000	14,000	1,000
Position Salaries	\$1,237,905	\$1,296,850	\$1,386,007	\$148,102
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	133,500	133,500	133,500	
Supporting Services Part Time	3,979	4,170	4,170	191
Other	2,308	2,419	2,419	111
Subtotal Other Salaries	139,787	140,089	140,089	302
Total Salaries & Wages	1,377,692	1,436,939	1,526,096	148,404
02 Contractual Services				
Consultants	42,795	35,000	35,000	(7,795)
Other Contractual	1,267	1,267	1,267	
Total Contractual Services	44,062	36,267	36,267	(7,795)
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	19,824	19,824	19,824	
Staff Development	78,342	90,520	90,520	12,178
Insurance & Employee Benefits				
Utilities				
Miscellaneous	61,600	61,600	61,600	
Total Other	159,766	171,944	171,944	12,178
05 Equipment				
Leased Equipment				
Other Equipment	10,473	10,473	10,473	
Total Equipment	10,473	10,473	10,473	
Grand Total	<u>\$1,609,721</u>	<u>\$1,673,351</u>	<u>\$1,762,508</u>	<u>\$152,787</u>

EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	
1	Chief of Staff		1.000	1.000	1.000	
1	Chief of Staff		1.000	1.000	1.000	
1	Staff Director					
1	Staff Asst, Leg & Intergov Rel		1.000	1.000		(1.000)
1	Staff Assistant		1.000	1.000	3.000	2.000
1	21 Admin Services Mgr III		1.000	1.000	1.000	
1	21 Admin Services Mgr III		1.000	1.000	1.000	
1	20 Admin Secretary to the Board		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	15 Administrative Secretary II		1.000	1.000	1.000	
1	15 Fin Secretary, Board Office					
1	15 Fiscal Assistant II		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
	Total Positions		13.000	13.000	14.000	1.000

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	For FY 2008, 15.0 additional assistant principals are requested 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 2008 budget reflects an overall average of 210:1.	The BOE goal is a 250:1 ratio. The FY 2008 budget reflects an overall average of 245:1. 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 2008 budget allows for 1.0 media specialist for each high school and 2.0 positions for the nine largest high schools.

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
<p>Classroom Teacher/ Kindergarten Teacher (10-month)</p>	<p><u>Grades 1-6:</u> The FY 2008 Operating Budget provides one teacher for every 21.4 students and 185.1 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 2008, there are 161.0 positions to reduce class sizes to 17 students in Grades 1-2 in 56 schools.</p> <p><u>Kindergarten Teachers:</u> The FY 2008 budget provides one Kindergarten teacher for every 21.4 non-focus school students and 17.0 focus school students. Initial allocations are based on approximately 25:1 ratio for the non-focus schools. There are 58 focus schools having a teacher for every 17 students.</p> <p>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.</p>	<p>Classroom teacher allocations are based on the following formula: <u>Regular Enrollment X 7 (Periods per day)</u> (Average Class Size of) 28.3 X 5 (Periods per day)</p> <p>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 <i>Success For Every Student</i> coordination.</p>	<p>Classroom teacher allocations are based on the following formula: <u>Regular Enrollment X 7 (Periods per day)</u> (Average Class Size of) 30.1 X 5 (Periods per day)</p> <p>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 2008, 25.0 positions to lower class size to support inclusion.</p> <p>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.)</p> <p>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 A Alternative and Remedial Classes (SPARC) interdisciplinary program, and Poolesville receives 5.0 positions because of its small enrollment.</p>

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
Reading Teacher	The FY 2008 budget provides 1.0 per school.		
Physical Education/ General Music/ Art Teachers (10-month)	The FY 2008 budget provides physical education, art, and general music teachers at a ratio of 458:1. 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 37.2 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 2008, 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 2008, 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 73.4 positions are allocated to the computer/science magnet at Montgomery Blair (9.5), the International Baccalaureate program at Richard Montgomery (4.0), the Global Ecology Studies program at Poolesville (1.2), the Northeast Consortium (7.4), the Downcounty Consortium (28.2) and signature programs/schools (23.1).

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
Academic Intervention Teacher (10-month)	There are 75.2 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 2008, 19.5 vocational support positions will be allocated to twenty-four high schools to provide support for career development programs, including cooperative work experience and internships and implementation of Career initiatives.
Resource Teachers		The FY 2008 budget provides one released period per resource teacher.	The FY 2008 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.

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
<p>Program Support Teachers (10-month)</p>	<p>The FY 2008 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.</p>	<p>The FY 2008 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.</p>	<p>The FY 2008 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.</p>
<p>ESOL Staffing (10-month)</p>	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 41:1 student/teacher ratio.</p> <p>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.</p>	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 35:1 student/teacher ratio.</p> <p>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.</p>	<p>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 paraeducator 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.</p>
<p>Pre-Kindergarten Staffing (10-month)</p>	<p>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.</p>		
<p>Focus Schools Staffing (10-month)</p>	<p>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.</p>		

MCPS K-12 Budget Staffing Guidelines—FY 2008

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 2008 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 2008, 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.

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
<p>Paraeducators (10-month)</p>	<p>There are a variety of instructional assistant positions, each with its own purpose.</p> <p>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 Paraeducator positions are allocated in September once class sizes are firm.</p> <p>Instructional Data Assistants—Instructional Data Assistants (IDA) allocations are based on student enrollment by grade.</p> <p>Special Program/Cluster Magnet Paraeducators—These allocations are "school specific" and are provided as supplements to regular allocations.</p> <p>"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.</p>	<p>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.</p>	<p>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.</p> <p>English composition assistants are budgeted positions based on the total projected school enrollment to determine the number of sections needing support.</p> <p>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</p>

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
Security Team Leader/Security Assistant (10-month)		These 69.0 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.	These 135.0 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.	

MCPS Special Education and Related Services Budget Guidelines – FY 2008

The number and type of staff incorporated into the Montgomery County Public Schools (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 Facilities Management, Special Education Services and Special Education Operations 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 free and appropriate public education (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 *FY 2008 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

Resource Services	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	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 academic 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

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			<p><u>Middle Schools</u> 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.</p> <p><u>High Schools</u> 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 1,501 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.</p>	N/A
Learning and Academic Disabilities (LAD)	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 academic areas, including but not limited to mathematics, reading, or written language. The design is based on a cluster model. Elementary cluster models provide a continuum of services up to 25 hours a week of special education instruction for students. LAD services are provided in all middle and high school programs.	Elementary – Designated sites within each cluster Available in all secondary schools	1 Tchr:TS 1 Tchr:TS	0.875 0.875

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Gifted and Talented Learning Disabled Services (GT/LD)	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 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, this program may 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

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
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	1.000
School Community Based Program (SCBP)	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 SCBP 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 School 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 FLS curriculum, in conjunction with the student's Individualized Education Program (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 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
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
Crossroads	Crossroads provides services to students ages 13-18 who have mild or moderate mental retardation or multiple disabilities that includes 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 of middle or high school age who have moderate, severe, or profound retardation, or multiple disabilities that must include mental retardation and/or autism. Students also must 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 services through the Emotional Disabilities Cluster Model 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

MCPS Special Education and Related Services – FY 2008

		Services	Instructional Models	
	Service Description		Professional Staff	Paraed
Bridge Program	<p>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.</p>	Two middle schools and two high schools serve students countywide	1 Tchr:TS	1.250
Mark Twain	<p>Mark Twain Program 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 that enhances a student's ability to compete academically with peers in general education settings; 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.</p>	Separate special education day school	1 Tchr:TS	1.250

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
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 FLS curriculum. Students receive intensive instruction in a highly-structured setting to improve communication and access to nondisabled peers. At the secondary level, students also receive vocational and community support. Students with Asperger’s Syndrome 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 2008

	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 Auditory and speech training available throughout the county Special classes: two elementary schools, one middle school, and one high school serve students throughout the county	1 Tchr: 15 1 Tchr: 15 1 Tchr: TS	N/A N/A 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 Special classes: two elementary schools, one middle school, and one high school serve students throughout the county	34.6:1 1 Tchr: TS	N/A 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 Special class: designated elementary school serves preschoolers throughout the county	Mobility/Orientation 45:1 Resource 35:1 1 Tchr: TS	0.875

MCPS Special Education and Related Services – FY 2008

		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)	40:1:0 56.4:1 56.4:1	N/A N/A N/A	0.875
Augmentative and Alternative (AAC) Communication Classes	The AAC classrooms provide intensive support for students who are nonspeaking 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 nonspeaking 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	1.0 Tchr/TS	0.875/TS	

MCPS Special Education and Related Services – FY 2008

		Instructional Models	
		Professional Staff	Paraed
Preschool Education Program (PEP)	<p>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.</p>	<p>Services</p> <p>PEP Classic (half-day)</p> <p>Intensive Needs Speech/Language OT and PT</p> <p>Medically Fragile Speech/Language OT and PT</p> <p>Beginning Classes Speech/Language OT and PT</p>	<p>1.0 Tchr/TS 1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS</p> <p>0.875/TS 1.000</p>
Infants and Toddlers	<p>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.</p>	<p>Home-based for individual children</p> <p>Infants and Toddlers Teacher</p> <p>Speech & Language</p> <p>Occupational or Physical Therapy</p> <p>Vision</p> <p>Deaf & Hard of Hearing</p>	<p>1.0 Tchr/64.0 services 1.0 SP/64.0 services 1.0 OT/PT/64.0 services 1.0 Tchr/64.0 services 1.0 Tchr/64.0 services</p> <p>.724 ParaED/ each 6 Prof. Staff</p>