

Chapter 9

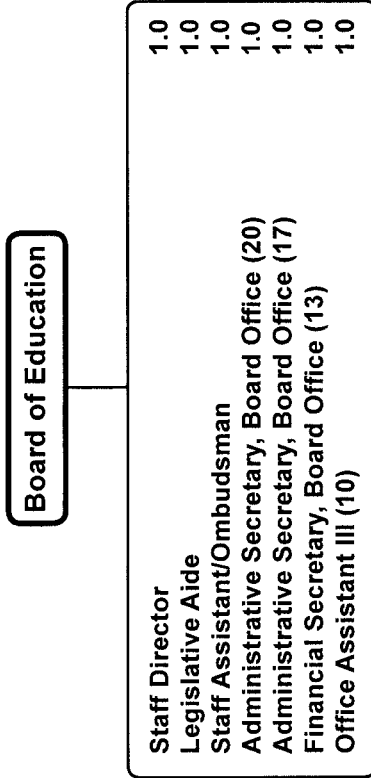
Board of Education
Office of the Superintendent of Schools

	Page
Board of Education.....	9-3
Office of the Superintendent of Schools.....	9-7
Department of Communications	9-12

Board of Education and Office of the Superintendent of Schools
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	8,000	8,000	8,000	8,000	
Professional					
Supporting Services	13,000	13,000	13,000	13,000	
TOTAL POSITIONS	21,000	21,000	21,000	21,000	
01 SALARIES & WAGES					
Administrative	1,079,965	\$1,063,749	1,063,749	1,082,034	18,285
Professional					
Supporting Services	696,939	774,791	774,791	802,349	27,558
TOTAL POSITION DOLLARS	1,776,904	1,838,540	1,838,540	1,884,383	45,843
OTHER SALARIES					
Administrative					
Professional	134,113	133,500	133,500	133,500	
Supporting Services	25,003	6,074	6,074	6,287	213
TOTAL OTHER SALARIES	159,116	139,574	139,574	139,787	213
TOTAL SALARIES AND WAGES	1,936,020	1,978,114	1,978,114	2,024,170	46,056
02 CONTRACTUAL SERVICES	30,350	44,062	44,062	44,062	
03 SUPPLIES & MATERIALS	17,566	20,754	20,754	20,754	
04 OTHER					
Staff Dev & Travel	77,843	95,754	95,754	98,948	3,194
Insur & Fixed Charges					
Utilities					
Grants & Other	68,918	63,834	63,834	63,834	
TOTAL OTHER	146,761	159,588	159,588	162,782	3,194
05 EQUIPMENT	8,935	10,473	10,473	10,473	
GRAND TOTAL AMOUNTS	\$2,139,632	\$2,212,991	\$2,212,991	\$2,262,241	\$49,250

Board of Education



Mission

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.

Major Functions

The Office of the Board of Education coordinates the functions and activities of elected Board members. As required by Maryland law, the Board maintains a reasonably uniform system of public schools designed to provide quality education and equal educational opportunity for all children.

Specifically, the Board determines, with the advice of the superintendent, the educational policies of the county school system. It also adopts, codifies, and makes available to the public the rules and regulations for conducting and managing the public schools.

To carry out its duties, the Board usually meets twice each month, convening for one all-day meeting and one evening meeting. Other meetings may be held to hear appeals; review and act on budgets and facilities; preside over public hearings; meet with other elected officials and public bodies; host community forums; hold parent, student, and employee meetings; and hold local, state, and national association meetings.

The office resolves problems related to school system decisions or actions; researches and analyzes educational policies, practices, and budgets; coordinates all appeals before the Board; provides legislative and intergovernmental information and represents the Board's positions on these matters. The office maintains all records of the Board and handles its correspondence, calendars, and meeting materials.

Trends and Accomplishments

The Board of Education continues to lead Montgomery County Public Schools through an exciting but challenging era of increasing needs and limited resources. The Board's actions are geared to devising innovative ways to address the complex needs of our ever changing population, while maintaining the excellent quality of our school system.

The Board is committed to constantly improving the school system's educational practices in response to the community's willingness to examine alternative models of delivering educational services. These continuous improvement efforts are being done through studying innovative educational programs and practices nationwide. Also the Board continuously reviews, and adapts to changes in education laws, bylaws, rules, regulations, and policies. In FY 2004, the Board adopted changes in the process for public involvement in the MCPS strategic plan and operating budget. These changes greatly enhanced public involvement in long-range strategic issues and emphasized public involvement in the "development" phase of the strategic plan and the operating budget instead of primarily in the "critique" phase following the superintendent's presentation of the operating budget.

Over the course of three nights, community members from of varied experiences and backgrounds offered invaluable input into the update of the strategic plan and alignment of the budget with the strategic plan initiatives. For FY 2006, these forums have been replicated in three geographically dispersed locations around Montgomery County.

The office also supports the Board through the use of technology. With technology advances, Board members and staff now have on-line capability, and the Internet is now fully deployed to further research capabilities and gain access to worldwide resources. In FY 2005, the Board established a three-member Communications and Public Engagement Committee. The committee has as its mission to enhance: 1) the Board's use of external and internal mechanisms of communications; 2) the Board's discussions and presentations at the Board table during business meetings; 3) opportunities to gather perceptions and viewpoints from diverse segments of the community and staff; and 4) other means to promote good communications and public engagement that further the mission of the Board of Education to further leadership and oversight of the school system.

Major Mandates

- The Board is required to carry out Maryland's education laws and the bylaws, rules, regulations, and policies of the State Board of Education.
- It also adopts, codifies, and makes available to the public policies and regulations for the conduct and management of the county public schools.

Strategies

- The Office of the Board of Education will continue to monitor and review MCPS activities and programs to ensure that they are consistent with the Board's action areas. This will be done through appropriate research and consultation with the Office of the Superintendent of Schools.
- The Office of the Board of Education will monitor the long-range plans to achieve the MCPS vision for the future, the four goals necessary to reach that vision, and the academic priorities identified to guide specific actions to achieve the goals.

Budget Explanation

The FY 2007 request for this office is \$896,203, an increase of \$30,785 from the current FY 2006 budget of \$865,418. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$28,641

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$16,853. There is an increase of \$11,788 in continuing salary costs to reflect step or longevity increases for current employees.

Other—\$2,144

There is an increase of \$2,144 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service

Board of Education - 711

George Margolies, Staff Director

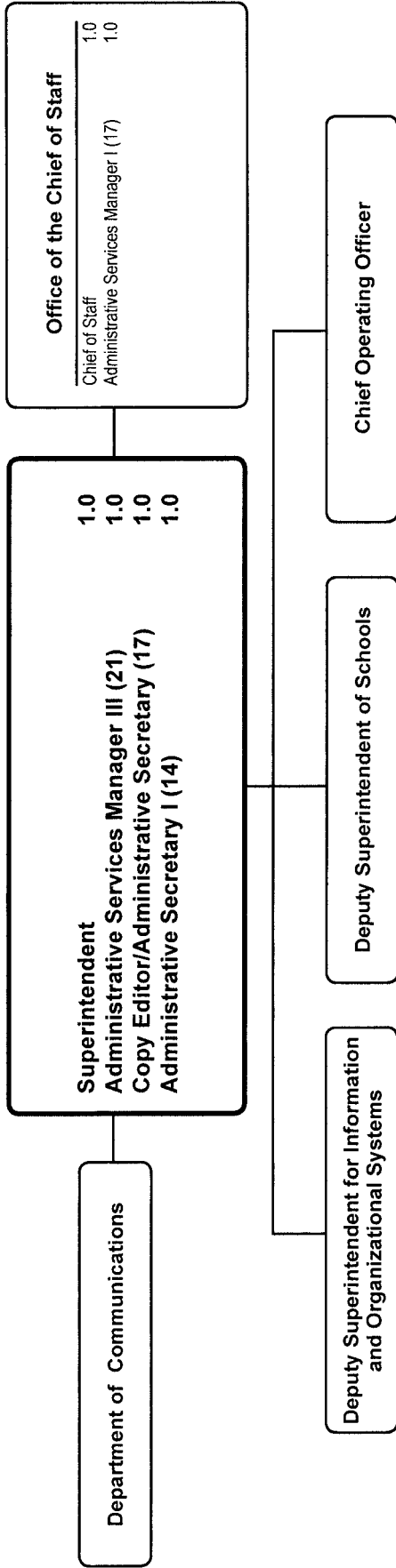
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	7.000	7.000	7.000	7.000	
Position Salaries	\$480,080	\$529,539	\$529,539	\$558,102	\$28,563
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		133,500	133,500	133,500	
Supporting Services Part Time					
Other		2,230	2,230	2,308	78
Subtotal Other Salaries	139,438	135,730	135,730	135,808	78
Total Salaries & Wages	619,518	665,269	665,269	693,910	28,641
02 Contractual Services					
Consultants		42,795	42,795	42,795	
Other Contractual					
Total Contractual Services	28,744	42,795	42,795	42,795	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,228	7,228	7,228	
Other Supplies & Materials					
Total Supplies & Materials	4,275	7,228	7,228	7,228	
04 Other					
Local Travel		11,686	11,686	13,830	2,144
Staff Development		71,742	71,742	71,742	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		61,600	61,600	61,600	
Total Other	142,641	145,028	145,028	147,172	2,144
05 Equipment					
Leased Equipment					
Other Equipment		5,098	5,098	5,098	
Total Equipment	4,998	5,098	5,098	5,098	
Grand Total	\$800,176	\$865,418	\$865,418	\$896,203	\$30,785

Board of Education - 711

George Margolies, Staff Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Staff Director		1.000	1.000	1.000	1.000	
1	Legislative Aide		1.000	1.000	1.000	1.000	
1	Staff Assistant/Ombudsman		1.000	1.000	1.000	1.000	
1	20 Admin Secretary, Board Office		1.000	1.000	1.000	1.000	
1	17 Admin Secretary, Board Office		1.000	1.000	1.000	1.000	
1	13 Fin Secretary, Board Office		1.000	1.000	1.000	1.000	
1	10 Office Assistant III		1.000	1.000	1.000	1.000	
	Total Positions		7.000	7.000	7.000	7.000	

Office of the Superintendent of Schools



Mission

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.

Major Functions

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 superintendent leads educational initiatives designed to improve achievement for all students from pre-kindergarten through twelfth grade, ensure quality teaching and accountability, and provide the highest-level of resources necessary to engage students and their parents in the learning community of their schools.

The superintendent directs the academic and administrative functions of the school system and provides leadership in the implementation of the Board of Education's strategic plan, *Our Call to Action: Pursuit of Excellence*, the annual operating budget, the six-year capital improvements program, and other initiatives. The superintendent's duties and responsibilities include those identified by law, the policies and decisions of the Board of Education, and administrative regulations governing the operation of the school system. The superintendent leads the work of all schools and offices through an executive staff, with the primary assistance of the chief operating officer, the deputy superintendent of schools, and the deputy superintendent for information and organizational systems. Personnel in the superintendent's immediate office include the chief of staff, the director of the Department of Communications, and supporting staff.

The Superintendent supports the responsibilities and functions of the Board as both superintendent and secretary-treasurer. The superintendent works closely with the president and vice president of the Board and provides the Board with guidance and counsel on matters of educational and public policy, academic standards and accountability, public funding, land use, personnel, and legal matters. His leadership team and office personnel work collaboratively with the Board's own office staff to develop thorough responses to inquiries and requests, prepare meeting documents, and successfully complete the business of the Board.

The superintendent also works closely with the leaders of parent and employee organizations; federal, state, and local officials; business leaders; civic and community representatives; and leaders of professional associations, universities, and organizations focused on school reform and improvement. These efforts reflect the public partnership the superintendent maintains in the implementation of effective strategies to improve teaching and learning.

Trends and Accomplishments

Strategic academic and organizational initiatives begun in 1999 continue to place the school system among the very best in the United States. These include ongoing improve-

ments in curriculum design and content, employee skills and expertise, programs and services for students with special needs, measures of progress and accountability, technology, and communications.

Initial reforms in early childhood and elementary education have resulted in marked improvements in student achievement on state and county measures of academic performance. Changes in high school programs and opportunities have resulted in unprecedented levels of student achievement on national measures of academic rigor. Targeted efforts to achieve similar results in middle schools are under way.

The priority of closing the achievement gap by race and ethnicity while simultaneously raising standards of performance for all students remains a significant challenge for the school system. Of special focus is the underperformance of African American and Hispanic students, who represent more than 40 percent of the overall enrollment. These efforts coincide with priorities for improving achievement for students with disabilities, students with limited English proficiency, and students challenged by poverty, mobility, homelessness, and immigration. These efforts reflect a significant undertaking. For example, the school system enrolls more than 17,000 students with disabilities and 14,000 students in the English for Speakers of Other Languages Program (ESOL), nearly half of the entire enrollment of ESOL students in Maryland.

Enrollment gains of the past several years—nearly 12,000 students since the spring of 1999—and the continuing increase in the costs of education are challenges impacting the school system's ability to sustain ongoing programs and services and improve teaching and learning. The school system continues to enroll more than 139,000 children, the 17th largest enrollment in the nation.

The demand for high quality public education is a priority in Montgomery County and remains a key element in measuring the county's quality of life. These measures are enhanced by the continued progress of individual schools, the continued improvement in systemwide student achievement, and the overall excellence of more than 20,000 women and men who work in the system as educators and support staff.

The implementation of the federal *No Child Left Behind Act* and the Maryland *Bridge to Excellence in Public Education Act* are but two of the major factors affecting school improvement, standards, and accountability in the school system. These federal and state initiatives were preceded by the Board of Education's adoption of the *Our Call to Action* in 1999 and the subsequent strategic plans, culminating with the latest edition of *Our Call to Action: Pursuit of Excellence*, which was updated in May 2005.

The comprehensive planning strategies to design and implement the operating budget—based on the Malcolm Baldrige Criteria for Performance Excellence—have been recognized repeatedly, including the 2005 U.S. Senate Productivity Award for Maryland. These strategies are based on significant involvement of parents, employees, and other stakeholders in developing and assessing what works and works well in individual schools. These experiences are be-

ing used as a benchmark for other school districts through the American Productivity and Quality Center in Houston and studied through the Public Education Leadership Project of the Harvard Business School and the Harvard Graduate School of Education.

Major Mandates

The Office of the Superintendent of Schools administers the school system in accordance with the Education Article of the Annotated Code of Maryland, the bylaws of the Maryland State Board of Education as found in the Code of Maryland Regulations, and the policies and decisions of the Montgomery County Board of Education.

Strategies

- Continue to lead the successful transformation of schools through strategic improvements, reforms, and services designed to achieve the academic priorities of the Board of Education.
- Continue to require high levels of achievement for all students, rigorous standards of performance by all employees, and effective collaboration with parents and other stakeholders in the improvement of public education in Montgomery County.
- Continue to improve and implement the strategic plan, develop responsive operating and capital budget recommendations, and ensure successful deployment of resources for continuous school improvement.
- Ensure fidelity of implementation for all Board of Education policies and decisions, as well as public ac-

countability for student performance and organizational effectiveness.

- Continue to benchmark with other school systems and organizations about cost saving strategies, strategic planning, information management, and evaluation and assessment of management practices.
- Assure the timely and responsive dissemination of student performance data to improve teaching, instructional program assessment, and to assess student progress.

Budget Explanation

The FY 2007 request for this office is \$713,518, an increase of \$9,059 from the current FY 2006 budget of \$704,459. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$8,130

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$20,745. There is a decrease of \$12,615 in continuing salary costs. Step or longevity increases are offset by reductions for staff turnover.

Other—\$929

There is an increase of \$929 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

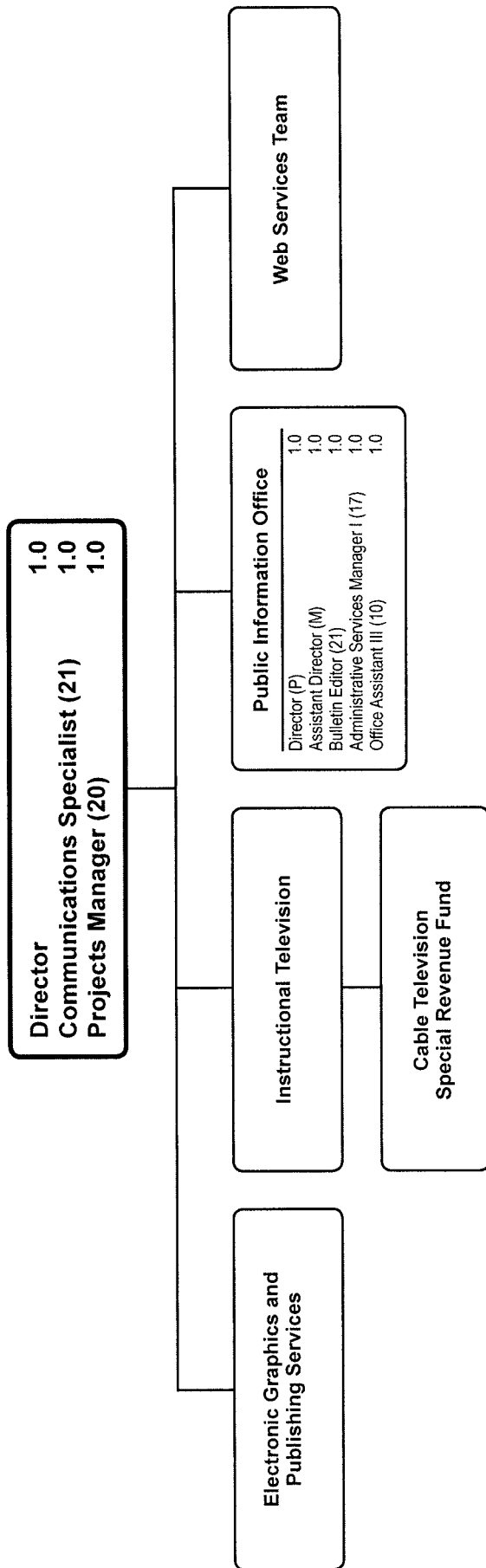
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	7,000	6,000	6,000	6,000	
Position Salaries	\$863,398	\$671,808	\$671,808	\$679,803	\$7,995
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,844	3,844	3,979	135
Other					
Subtotal Other Salaries	2,727	3,844	3,844	3,979	135
Total Salaries & Wages	866,125	675,652	675,652	683,782	8,130
02 Contractual Services					
Consultants					
Other Contractual		1,267	1,267	1,267	
Total Contractual Services	1,606	1,267	1,267	1,267	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	10,500	
Other Supplies & Materials					
Total Supplies & Materials	10,308	10,500	10,500	10,500	
04 Other					
Local Travel		5,065	5,065	5,994	929
Staff Development		6,600	6,600	6,600	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	2,614	11,665	11,665	12,594	929
05 Equipment					
Leased Equipment					
Other Equipment		5,375	5,375	5,375	
Total Equipment	3,937	5,375	5,375	5,375	
Grand Total	\$884,590	\$704,459	\$704,459	\$713,518	\$9,059

Office of the Superintendent of Schools - 611

Dr. Jerry D. Weast, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Superintendent		1.000	1.000	1.000	1.000	
1	Chief of Staff		1.000	1.000	1.000	1.000	
1	21 Admin Services Mgr III		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	15 Secretarial Asst		1.000				
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Total Positions		7.000	6.000	6.000	6.000	

Department of Communications



F.T.E. Positions 8.0
Resources for Electronic Graphics and Publishing Services, Instructional Television, and the Web Services Team are budgeted and shown in Chapter 5 under the Office of Information and Organizational Systems, but are managed within the Department of Communications.

Mission

The mission of the Department of Communications is to communicate effectively and provide useful information that supports student success and connects MCPS to its community.

Major Functions

The Department of Communications is the central communications and information center for the Montgomery County Public Schools (MCPS). The department develops internal and external communication strategies and multimedia products to inform stakeholders about the school system's performance, programs, policies, resources, and initiatives. The department includes four units: Public Information, Electronic Graphics and Publishing Services (EGPS), Instructional Television (ITV), and Web Services (WST).

The Public Information Office manages media relations for the school system, handles Freedom of Information Act requests, produces internal communications for staff (*The Bulletin* and the *Management Memo*), and a variety of other publications for parents, students, staff, and the community (*Community Report*, *QuickNotes*, *Parent Connection*, *Navigating the School System*, *Aim High*). Beginning in FY 2006, the Public Information Office launched a new electronic news service to provide e-mail newsletters and information updates to parents about school system initiatives and other useful information to assist parents in helping their students achieve at higher levels. In collaboration with the chief operating officer, the Public Information Office manages emergency communications regarding school system operations. In addition, the office disseminates regular updates on school system policies, data, programs, and services through various media organizations, the MCPS Web site, MCPS e-mail, and MCPS cable Channel 34.

The EGPS unit provides full-service graphic arts and publishing including editorial, photography, illustration, composition, printing and distribution. It develops a multitude of publications for all stakeholders, including curriculum guides, course bulletins, exams, study guides, student planners, parent information booklets, and student rights and responsibilities handbooks. In addition to supporting schools and offices, the EGPS print shop fulfills much of the printing needs of Montgomery County Government offices and also serves other local government entities and non-profit organizations through a charge-back system.

Instructional Television produces programs for students, staff, parents and the community that are broadcast over two cable channels and Webcast on the MCPS Web site. The unit focuses on programs that inform parents about school system activities, services, and resources so that they can help their children succeed in school. Many of these programs are produced in multiple languages to reach the diverse multicultural community in the county. In addition, ITV disseminates emergency information over cable Channel 34. Instructional Television also produces many staff development programs in collaboration with the Office of Organizational Development and the Office of Curriculum

and Instructional Programs.

The Web Services Team (WST) manages the MCPS Web site and has developed and maintains a system that reduces the cost of publishing to multiple media (Web, print, PDF) and improves access to MCPS information. The unit manages the servers and systems that schools and offices rely upon for their Web sites, Webcasts, and Web site-related databases. The team creates guidelines for the design and structure of Web sites and updates content on the home page and other critical pages. WST trains and supports school and office Webmasters and works with the schools and offices to help them improve their web communications. The team created and manages the Web-based emergency message and public announcement system, the job vacancy database, and online versions of the staff directory and high school course bulletin. Web Services designed and maintains web publishing tools, such as the Newsbox, Homework Board and Calendar-box, that foster effective school-home communication and support instruction.

Trends and Accomplishments

As the school system grows in size and diversity, it becomes increasingly important to communicate effectively to all staff, students, and parents. Emphasis is placed on expanding and facilitating two-way communication between students, staff, parents and the community through Web, print products and television. A growing multicultural community also makes it critical to use a variety of media in multiple languages to ensure effective parent communication. The MCPS Website provides news, information, and resources for internal and external stakeholders 24 hours a day and seven days a week. Providing consistency in staff development for 20,000 employees involves increasing use of video, the Web, and accompanying print materials. The Department of Communications is called upon with increasing frequency to develop communication plans in collaboration with other offices as the school system's strategic initiatives are implemented. The office also plays a key role in generating public and business support for the school system in a county where only 20 percent of the taxpayers have children in public schools.

The Public Information Office continues to play a critical role in disseminating public information in a timely manner and serving as the communications hub during emergencies and crises. The office works closely with parent and community groups in the development of publications to assist parents in understanding the school system. The office also developed *QuickNotes*, a new electronic news service to provide more parents with more information about the school system and to help them assist their children in achieve at higher levels. The news service includes a monthly newsletter as well as e-mail news items about topics of specific interest to parents and is available in six languages. The *Parent Connection*, published quarterly, is disseminated to all MCPS families and schools, and is available in six languages. *Navigating the School System*, also disseminated to all MCPS families and schools, is published in five languages. *Aim High!* and its companion publications are published in nine languages

and also circulated to families and schools throughout the school system.

The office has developed a series of publications outlining the important work of staff (plant operations staff, bus operators and attendants, paraeducators, food and nutrition staff) and parents and discusses their role in the strategic plan. The parent publication also marks a new approach to gathering feedback—a tear-out, self-addressed, postage paid feedback card is included in every brochure.

The EGPS unit continues to increase the value of products and services provided to the Montgomery County community. The unit processes hundreds of job orders on a monthly basis and designs and prints materials to support every aspect of the operations of the school system. As a Montgomery County enterprise unit, EGPS has leveraged growth opportunities in the charge-back program, serving clients such as Montgomery College, Montgomery County Government, and the Maryland Association of Boards of Education. Revenues from this program are used to replace and improve capital equipment for increased efficiency. In FY 2004, the Editorial Help Desk was established to assist all MCPS staff with editorial styles and standards. EGPS also instituted a Customer Service desk to provide efficient service to its growing customer base. In addition, the unit is providing increased services to individual schools by fulfilling requests to design and print a variety of products to support teaching and learning.

Instructional Television is increasing its total production significantly, with a specific focus on providing information to parents, students, staff and the community. The number of programs produced by ITV has increased from 89 in FY 2000 to 314 in FY 2005, and the number of programs translated in different languages has increased from zero to 52 during that same period. A monthly program, *Our Schools Today*, provides information about the school system and is translated in six languages. More than 400 copies of the program were distributed to elementary schools as well as the county libraries to help parents better understand the school system. ITV played a key role in the implementation of the new grading and reporting policy. It produced four training videos, each seen by more than 10,000 staff members, and a parent video that was distributed to all schools and broadcast on its cable channel. *Homework Hotline Live!* responded to more than 2,000 calls from MCPS students seeking help with their homework. Thirteen programs produced by ITV won international and national awards (Aegis, Aurora, Crystal Vision, NATOA Government Programming awards) in FY 2005.

The Web Services Team continues its plan to improve the MCPS Web to build school-home communication, parent and community involvement, and staff efficiency. In FY 2005, using its custom-built, Web-based Content Production System, the unit created an online version of the high school course bulletin that improves student and parent access, enables students to create their own four-year course schedule, and saved the school system an estimated \$20,000 in labor and material costs. Additional costs savings of between \$15,000 and \$20,000 are estimated in FY 2006. The team

also launched live Webcasts of Board of Education meetings, enabling citizens without cable or living outside the county to view meetings. The team continued its ongoing project of redesigning and improving the content of Web sites of high-poverty elementary schools and helped more than a dozen offices to improve their editorial content of their sites and adopt the standard MCPS Web template. The MCPS budget, for example, is now entirely online.

Major Mandates

The Americans with Disabilities Act requires reasonable modifications for individuals with disabilities. This may result in documents or products being provided in alternative formats.

Strategies

- Improve processes to gather stakeholder feedback on the effectiveness of communication.
- Collaborate with the Division of ESOL/Bilingual Programs department to increase the number of print and multimedia products translated and improve the efficiency of the translation process.
- Develop a process to support the development of coordinated communication plans for the implementation of strategic goals and initiatives.
- Improve productivity through new computer-to-plate printing technology.
- Reduce job completion time for copy center products through load share planning and networked printers.
- Increase the number of videos produced to support staff development and develop products in DVD format.
- Improve the system for informing parents and community members of ITV programs that support parent involvement and increase the number of parent information videos disseminated to schools, libraries, and other outlets.
- Continue the three-year Web improvement plan by helping offices upgrade their editorial Web content and move sites into the MCPS Web template, and by helping schools improve their site design and content.
- Create and maintain mini-sites in the foreign languages considered critical to system communications to enable non-English speaking families to access school and system information more easily.
- Pilot and implement a web publishing system that enables schools and offices to more easily publish English and foreign language content to the web.
- Use the WST Content Production System to save costs and improve student and parent access to communications and publications that would be more accessible and effective if made available on the web.

Performance Measurements

Performance Measure: Informational brochures and materials produce by the Public Information Office for parents and the community

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
10	16	22

Explanation: The Public Information Office in conjunction with ESOL is providing publications in six languages: English, Spanish, Chinese, Korean, Vietnamese and French.

Performance Measure: Gross revenue increase for the Electronic Graphics and Publishing Services unit

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
\$614,111	\$680,000	\$748,000

Explanation: This measures the expansion of work performed for paying customers and adjustments in pricing.

Performance Measure: Page views per day on the MCPS Web site

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
297,765	327,541	360,295

Explanation: This is a measure of how many times visitors have viewed a Web page. The metric tells us whether users find the site content valuable. The more valuable the content on the site, the higher the page views per day.

Performance Measure: Average visits per day on the MCPS Web site

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
66,254	72,879	80,166

Explanation: This measures how many visitors come to the site each day. The metric tells us how many individuals find the site useful (internal and external).

Performance Measure: Informational videos translated into multiple languages

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
52	58	65

Explanation: This measures the number of videos produced by ITV in six languages: English, Spanish, Chinese, Korean, Vietnamese, and French.

Budget Explanation

The FY 2007 request for this department is \$652,520, an increase of \$9,406 from the current FY 2006 budget of \$643,114. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$9,285

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$19,686. There is a decrease of \$10,401 in continuing salary costs. Step or longevity costs for current employees are offset by reductions for staff turnover.

Other—\$121

There is an increase of \$121 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Department of Communications - 641

Aggie Alvez, Director

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	7.000	8.000	8.000	8.000	
Position Salaries	\$433,426	\$637,193	\$637,193	\$646,478	\$9,285
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries	16,951				
Total Salaries & Wages	450,377	637,193	637,193	646,478	9,285
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,026	3,026	3,026	
Other Supplies & Materials					
Total Supplies & Materials	2,983	3,026	3,026	3,026	
04 Other					
Local Travel		661	661	782	121
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		2,234	2,234	2,234	
Total Other	1,506	2,895	2,895	3,016	121
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$454,866	\$643,114	\$643,114	\$652,520	\$9,406

Department of Communications - 641

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Director		1.000	1.000	1.000	1.000	
1	P Director		1.000	1.000	1.000	1.000	
1	M Assistant Director		1.000	1.000	1.000	1.000	
1	21 Comm. Spec/Web Producer			1.000	1.000	1.000	
1	21 Bulletin Editor		1.000	1.000	1.000	1.000	
1	20 Projects Manager			1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	10 Office Assistant III		1.000	1.000	1.000	1.000	
1	9 Office Assistant II		1.000				
	Total Positions		7.000	8.000	8.000	8.000	

