



Program Budget FY 2009

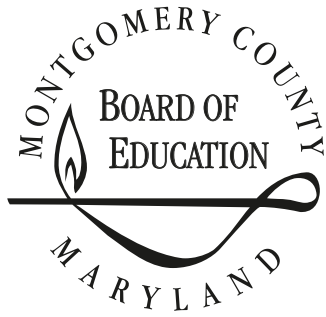
Montgomery County Public Schools
Rockville, Maryland

**Adopted by the
Board of Education
June 2008**

Jerry D. Weast
*Superintendent
of Schools*

**Fiscal and School
Year Ending
June 30, 2009**

MONTGOMERY
COUNTY PUBLIC
SCHOOLS



VISION

A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.



montgomeryschoolsmd.org

Check out the MCPS Web site for more detailed information about the FY 2009 Recommended Operating Budget.

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THE FY 2009 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, 2007-2012*, as approved by the Board of Education in July 2007. 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.

The FY 2009 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. In FY 2008, the Title I program provided funding for ten Title I schools to implement 13 full-day Head Start classes for four-year-old students. Both the prekindergarten and Head Start 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 part-time Head Start program provides instruction for 3.25 hours per day. Ten Title I schools provide six hours of Head Start instruction for 13 classes. 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 income-eligible prekindergarten-aged students.

Number of Students Served: 2,503 students attend the MCPS Prekindergarten and Head Start programs.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$13,593,755. Included is \$761,918 from the Division of Early Childhood Education, \$1,175,411 from Prekindergarten/Head Start Program Administration, \$4,953,641 from Prekindergarten Programs, \$4,561,846 from the Head Start Program, and \$2,140,876 from Early Intervention Services project under the IDEA federal grant.

Prekindergarten and Head Start (continued)

Program Reductions

Reductions are required in the budget to fund higher priority program needs. There are reductions of a 1.0 instructional specialist position and \$70,546, a .04 psychologist position and \$3,954, and a .5 paraeducator position and \$16,092. Additional reductions include \$36,344 in substitutes, \$4,256 in instructional materials, \$23,885 in food, and \$7,000 in field trips.

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 2009 Operating Budget and Personnel complement as follows:

Department of Instructional Programs: Page 3-46

Early Intervening Services: Page 3-4

Division of Early Childhood Programs and Services: Page 3-53

Prekindergarten and Head Start Programs: Page 3-59

Information on the Strategic Plan strategies and initiatives of this unit can be found on Page 33, of the approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PRE-KINDERGARTEN / HEAD START

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	184,290	182,750	182,750	(1,540)
Position Salaries	\$11,197,067	\$11,648,360	\$11,648,360	\$451,293
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	104,340	67,996	69,705	(34,635)
Stipends				
Professional Part Time	44,654	36,900	35,311	(9,343)
Supporting Services Part Time	136,377	142,152	142,152	5,775
Other				
Subtotal Other Salaries	<u>285,371</u>	<u>247,048</u>	<u>247,168</u>	<u>(38,203)</u>
Total Salaries & Wages	11,482,438	11,895,408	11,895,528	413,090
02 Contractual Services				
Consultants	51,203	47,830	50,195	(1,008)
Other Contractual	<u>9,278</u>	<u>13,276</u>	<u>9,903</u>	<u>625</u>
Total Contractual Services	60,481	61,106	60,098	(383)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	179,648	203,109	201,805	22,157
Office	16,811	16,811	16,811	
Other Supplies & Materials	<u>125,622</u>	<u>101,737</u>	<u>101,737</u>	<u>(23,885)</u>
Total Supplies & Materials	322,081	321,657	320,353	(1,728)
04 Other				
Local Travel	39,872	39,872	39,872	
Staff Development	8,300	14,800	18,173	9,873
Insurance & Employee Benefits	1,030,558	1,154,258	1,155,115	124,557
Utilities				
Miscellaneous	<u>89,571</u>	<u>69,012</u>	<u>65,790</u>	<u>(23,781)</u>
Total Other	1,168,301	1,277,942	1,278,950	110,649
05 Equipment				
Leased Equipment				
Other Equipment	58,938	37,642	38,826	(20,112)
Total Equipment	<u>58,938</u>	<u>37,642</u>	<u>38,826</u>	<u>(20,112)</u>
Grand Total	<u><u>\$13,092,239</u></u>	<u><u>\$13,593,755</u></u>	<u><u>\$13,593,755</u></u>	<u><u>\$501,516</u></u>

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	
2	O Supervisor					
2	BD Instructional Specialist		3.000	2.000	2.000	(1.000)
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	BD Education Services Spec					
7	BD Social Worker		1.250	1.250	1.250	
3	BD Psychologist		2.690	2.650	2.650	(.040)
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	8.300	8.300	1.300
3	AD Parent Involvement Specialist					
3	AD Teacher		.500	.500	.500	
3	AD Teacher, Prekindergarten	X	29.500	25.500	25.500	(4.000)
3	AD Teacher, Special Education	X				
3	AD Teacher, Head Start	X	13.600	12.300	12.300	(1.300)
3	AD Teacher, Prekindergarten	X	17.000	21.000	21.000	4.000
2	22 Accountant		1.000	1.000	1.000	
2	22 Accountant					
2	15 Data Systems Operator II		1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	
2	15 Data Systems Operator II					
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					
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					
3	11 Paraeducator Head Start	X	6.700	6.700	6.700	
3	11 Paraeducator	X	36.050	35.550		(36.050)
3	11 Paraeducator - Pre-K	X			35.550	35.550
3	11 Paraeducator Head Start	X	14.000	14.000	14.000	
3	9 Office Assistant II		2.000	2.000	2.000	

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	9 Office Assistant II					
	Total Positions		184.290	182.750	182.750	(1.540)

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 2007. In 2003, a plan was developed to facilitate the implementation and transition to full-day kindergarten programs in all remaining schools in 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 providing an effective instructional program. The full-day kindergarten program's major functions and activities include:

- implementing a comprehensive, rigorous, integrated curriculum that addresses kindergarten content indicators identified in the Maryland Voluntary State Curriculum and providing a strong foundation in literacy and mathematics skills;
- providing opportunities for children to accelerate their learning, and utilizing 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 MSDE);
- providing greater continuity of day-to-day activities and an environment that favors a child-centered, developmentally appropriate approach, which 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 2009 is \$39,276,879. There are no significant program changes for FY 2009.

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 2009 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 33 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

FULL-DAY KINDERGARTEN

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	543.000	555.000	555.000	12.000
Position Salaries	\$35,852,661	\$39,276,745	\$39,276,879	\$3,424,218
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	35,852,661	39,276,745	39,276,879	3,424,218
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>\$35,852,661</u>	<u>\$39,276,745</u>	<u>\$39,276,879</u>	<u>\$3,424,218</u>

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher, Kindergarten	X	543.000	555.000	555.000	12.000
	Total Positions		543.000	555.000	555.000	12.000

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:

Elementary School Instruction

(continued)

- monthly Elementary Principals' Curriculum Update meetings for elementary principals and instructional leaders;
- 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, 2 and 3 teachers are using standards-based documents to assess student progress; and
- in 2007–2008, 19 schools field-tested the standards based report card for Grades 1 and 2 and selected teachers in 13 schools tested a prototype of an electronic standards-based gradebook.

Number of Students Served: 62,202

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$193,064,520.

Program Improvements

Lunch Hour Aides - \$78,262

A safe school environment requires that sufficient recess coverage is available on school playgrounds. Some schools do not have sufficient coverage, either because of the number of students at recess at a particular time or because of physical obstacles that make it more difficult to see parts of the playground area. Safety concerns require an increase in the number of lunch hour aides available for recess duty. There are 4.0 lunch hour aide positions added at a cost of \$78,262.

Program Reductions

There is a reduction of \$78,145 for textbooks, \$35,520 for media materials, and \$124,676 for instructional materials. This reduces the amount added in the budget from a 6 percent inflation rate to 3 percent.

Elementary School Instruction

(continued)

Reduce Elementary Special Program Teachers – (\$131,560)

A total of 30.0 teacher-level positions are allocated to schools to support special programs. These positions are allocated in addition to classroom teachers. Many of these positions were allocated to help initiate a program. Once programs are established and implementation is underway the amount of time needed to implement decreases. As a result the same level of support is not required. The decrease of 2.7 out of 30.0 positions will not have an impact on the effectiveness of these programs.

Reduce Immersion Positions – (\$97,456)

There are currently seven immersion programs in elementary schools and five in middle school. For each of these programs additional positions were allocated to provide support to the program. This support included coordination of the program, implementation of the program, as well as interpreting of materials. Over time central services has taken on the responsibility of interpreting materials for the programs. As a result, programs do not need the same school-based support. In addition, once programs are established and implementation is underway the amount of time needed to implement decreases. A decrease of 2.0 positions for the 12 schools will not have an impact on the effectiveness of these programs.

School Library Media Program Supporting Services – (\$20,000)

This reduction will eliminate a portion of supporting service part-time funds which have been used to provide additional help to new schools with setting up their media center programs. This consists of a reduction of \$20,000 in supporting services part-time salaries.

Professional and Stipend Resources – (\$25,000)

Reductions are necessary in the budget to fund higher priority program needs. There is a reduction in the Printing of Curriculum Guides program for FY 2009. This consists of a reduction of \$10,000 in professional part-time salaries and \$15,000 in stipends.

As a result of final budget action, additional reductions were made as follow:

• Teacher positions	23.8 FTEs	\$1,200,023
• Special program teacher	2.9 FTEs	\$48,387
• Instructional materials		\$350,000
• Summer employment		\$100,000
• Supporting services part-time salaries		\$100,000
• Equipment		\$75,000
• Academic leave		\$46,533
• Teacher substitutes		\$45,673

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 2009 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, 33-35 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY INSTRUCTION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	2,725.750	2,749.300	2,712.600	(13.150)
Position Salaries	\$157,837,596	\$167,058,983	\$164,887,623	\$7,050,027
Other Salaries				
Supplemental Summer Employment	369,377	443,977	343,977	(25,400)
Professional Substitutes	7,267,751	7,419,072	7,390,156	122,405
Stipends	3,202	349,000	349,000	345,798
Professional Part Time	533,148	83,148	13,545	(519,603)
Supporting Services Part Time	332,517	380,643	330,643	(1,874)
Other	7,019,912	7,999,656	7,953,123	933,211
Subtotal Other Salaries	15,525,907	16,675,496	16,380,444	854,537
Total Salaries & Wages	173,363,503	183,734,479	181,268,067	7,904,564
02 Contractual Services				
Consultants	274,602	274,602	249,602	(25,000)
Other Contractual	534,633	645,489	645,489	110,856
Total Contractual Services	809,235	920,091	895,091	85,856
03 Supplies & Materials				
Textbooks	4,179,315	4,042,842	4,042,842	(136,473)
Media				
Instructional Supplies & Materials	5,174,289	5,674,838	5,024,838	(149,451)
Office				
Other Supplies & Materials	195,696		300,000	104,304
Total Supplies & Materials	9,549,300	9,717,680	9,367,680	(181,620)
04 Other				
Local Travel	280,803	280,803	280,803	
Staff Development	45,450	45,450	45,450	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	112,734	248,878	248,878	136,144
Total Other	438,987	575,131	575,131	136,144
05 Equipment				
Leased Equipment	726,228	617,228	617,228	(109,000)
Other Equipment	661,497	416,323	341,323	(320,174)
Total Equipment	1,387,725	1,033,551	958,551	(429,174)
Grand Total	\$185,548,750	\$195,980,932	\$193,064,520	\$7,515,770

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher	X	2,287.100	2,311.400	2,181.000	(106.100)
3	AD Teacher, Academic Intervention	X			75.200	75.200
3	AD Teacher, Special Programs	X			18.500	18.500
3	25 IT Systems Specialist					
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	
3	15 Instructional Data Assistant	X	102.650	102.650	102.650	
3	11 Paraeducator	X	173.700	168.950	168.950	(4.750)
3	8 Teacher Assistant	X				
3	7 Lunch Hour Aide - Permanent	X	160.100	164.100	164.100	4.000
	Total Positions		2,725.750	2,749.300	2,712.600	(13.150)

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 that is:

- 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 2009 is \$10,574,122. Although there are no significant program changes for FY 2009, final budget action included a reduction of 3.0 art teachers and \$153,504.

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 2009 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 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY ART

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	133.600	137.300	134.300	.700
Position Salaries	\$9,905,567	\$10,727,626	\$10,574,122	\$668,555
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	9,905,567	10,727,626	10,574,122	668,555
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>\$9,905,567</u>	<u>\$10,727,626</u>	<u>\$10,574,122</u>	<u>\$668,555</u>

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher, Art	X	133.600	137.300	134.300	.700
	Total Positions		133.600	137.300	134.300	.700

Elementary Music

Program Description and Alignment with the Strategic Plan

This budget includes the funding for elementary general/choral and instrumental music teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* goal to providing an 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 instruments and responding to music as both audience member and consumer
 - cross-curriculum connections that promote critical thinking and creative problem solving that reinforce 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.
- The instrumental music instructional programs support the performance processes outlined in the elementary instrumental music curriculum frameworks and instructional guides.

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

Elementary Music (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$14,354,778. Although there are no significant program changes for FY 2009, final budget action included a reduction of 3.0 music teachers and \$153,504.

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 2009 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 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY MUSIC

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	170.800	179.500	171.500	.700
Position Salaries	\$13,414,751	\$14,744,557	\$14,341,078	\$926,327
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	13,420,000	14,749,806	14,346,327	926,327
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	<u>\$13,428,451</u>	<u>\$14,758,257</u>	<u>\$14,354,778</u>	<u>\$926,327</u>

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher, General Music	X	133.600	137.300	134.300	.700
3	AD Teacher, Instrumental Music	X	37.200	42.200	37.200	
	Total Positions		170.800	179.500	171.500	.700

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 curriculum 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 cardio-respiratory 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.

Elementary Physical Education (continued)

Number of Students Served: 58,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$10,143,797. Although there are no significant program changes for FY 2009, final budget action included a reduction of 3.0 physical education teachers and \$153,504.

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 2009 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 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	133.600	137.300	134.300	.700
Position Salaries	\$9,417,202	\$10,297,301	\$10,143,797	\$726,595
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	9,417,202	10,297,301	10,143,797	726,595
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>\$9,417,202</u>	<u>\$10,297,301</u>	<u>\$10,143,797</u>	<u>\$726,595</u>

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher, Physical Education	X	133.600	137.300	134.300	.700
	Total Positions		133.600	137.300	134.300	.700

Title I Program

Program Description and Alignment with the Strategic Plan

The Title I budget is based on a federal grant allocation 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 Title I Programs (DTP) administers the Title I program and funding.

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

- Providing an equitable funding process to support schools striving 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
- Providing funding for family involvement, extended-day and extended-year programming
- Implementing a full-day Head Start program in selected schools

Major functions of the DTP include the following:

- Provide ongoing support to schools and staff to assist with the implementation of the Title I program (APY)
- Integrate the Baldrige-guided School Improvement Process with Title I requirements for comprehensive school improvement and fully implementing the Baldrige process in DTP
- Develop and implement a comprehensive extended-year and extended-day program
- 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 collaboratively 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
- 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 Program (continued)

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

- Ensuring that all students will achieve or exceed proficiency standards in mathematics, reading, and writing on state and local assessments
- Ensuring 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
- Increasing school enrollment and performance of all students in gifted and other advanced programs
- Collaborating with and providing support to all segments of the community to promote student success
- Providing employees with high-quality professional development opportunities to promote individual and organization effectiveness
- Ensuring that strategic plans exist and are aligned at all levels of the organization

Number of Students Served

12,395 MCPS students, 61 private school students, and 34 neglected students

Explanation of Significant Changes

The total amount budgeted for the Title I program for FY 2009 is \$18,863,670.

Reductions

As a result of reduced revenue for the Title I grant, there is a reduction of \$2,450,696, including 42.562 positions in this program.

Crosswalk to Other Budget Documents and the MCPS Strategic Plan

More detailed information regarding the Title I budget can be found in the *Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement* as follows:

Office of School Performance: Page 1-31

Division of Academic Support Initiatives: Page 1-37

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

Information on the MCPS Strategic Plan strategies and initiatives can be found on Pages 2-5, 9-10, 24, 33, 35, and 37 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TITLE I

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	217.612	218.112	175.050	(42.562)
Position Salaries	\$15,177,413	\$15,588,503	\$13,296,245	\$(1,881,168)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	58,931	58,931	58,931	
Stipends	232,506	917,976	232,506	
Professional Part Time	135,167	135,167	135,167	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	426,604	1,112,074	426,604	
Total Salaries & Wages	15,604,017	16,700,577	13,722,849	(1,881,168)
02 Contractual Services				
Consultants				
Other Contractual	481,336	478,836	27,500	(453,836)
Total Contractual Services	481,336	478,836	27,500	(453,836)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	170,218	170,218	321,421	151,203
Office	25,000	25,000	20,000	(5,000)
Other Supplies & Materials				
Total Supplies & Materials	195,218	195,218	341,421	146,203
04 Other				
Local Travel	25,000	25,000	15,000	(10,000)
Staff Development	39,500	39,500	8,775	(30,725)
Insurance & Employee Benefits	4,981,177	4,981,177	4,707,125	(274,052)
Utilities				
Miscellaneous	38,000	38,000	38,000	
Total Other	5,083,677	5,083,677	4,768,900	(314,777)
05 Equipment				
Leased Equipment				
Other Equipment	68,280	68,280	3,000	(65,280)
Total Equipment	68,280	68,280	3,000	(65,280)
Grand Total	<u>\$21,432,528</u>	<u>\$22,526,588</u>	<u>\$18,863,670</u>	<u>\$(2,568,858)</u>

TITLE I

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Director Acad Supp Initiatives		1.000	1.000		(1.000)
2	P Director I		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000		(1.000)
2	BD Evaluation Specialist		2.000	2.000	1.000	(1.000)
3	BD Instructional Specialist		15.000	15.000	8.000	(7.000)
3	BD Teacher, Reading	X	2.000	2.000	2.000	
3	AD Teacher, Reading Recovery	X		.500		
3	AD Teacher		1.400	1.400	1.300	(.100)
3	AD Teacher, Reading Recovery	X	9.500	9.500		(9.500)
3	AD Teacher, Focus	X	109.100	109.100	121.300	12.200
3	AD Teacher, ESOL	X	14.000	14.000		(14.000)
3	AD Teacher, Head Start	X	5.200	5.200	5.200	
2	22 Accountant		1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	5.225	5.225	8.800	3.575
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 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	44.187	44.187	17.875	(26.312)
3	11 Paraeducator Head Start	X			3.575	3.575
	Total Positions		217.612	218.112	175.050	(42.562)

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 Title I Programs (DTP) implements the ELO SAIL program.

A major function of DTP 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 2009 is \$1,142,927. There are no significant program changes for FY 2009.

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 2009 Budget and Personnel Complement as follows:

Office of School Performance: Page 1-31

Division of Academic Support Initiatives: Page 1-37

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on Page 33 of the approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	1.000	1.000	1.000	
Position Salaries	\$120,932	\$127,026	\$127,026	\$6,094
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	4,000	4,000	4,000	
Stipends	18,789	18,789	18,789	
Professional Part Time	383,524	383,524	383,524	
Supporting Services Part Time	360,711	378,747	378,747	18,036
Other				
Subtotal Other Salaries	767,024	785,060	785,060	18,036
Total Salaries & Wages	887,956	912,086	912,086	24,130
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	56,135	56,135	56,135	
Office				
Other Supplies & Materials				
Total Supplies & Materials	56,135	56,135	56,135	
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	<u>\$1,118,797</u>	<u>\$1,142,927</u>	<u>\$1,142,927</u>	<u>\$24,130</u>

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	O Supervisor		1.000	1.000	1.000	
	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 staffing is allocated based on a concentrated poverty formula and provides 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	56.5 FTE
● Elementary School Academic Intervention Paraeducator	19.3 FTE
● Elementary School Focus Paraeducator	55.5 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 2009 is \$16,500,979.

Academic Intervention

(continued)

Program Improvement

Focus School Support -\$416,359

Focus schools are those elementary schools most impacted by poverty. There are now 62 focus schools that have lower class size in kindergarten, grades 1 and 2, and receive other special staffing support.

This initiative expands focus school support, including class size reduction to three additional schools that have experienced the greatest increase in poverty. Four other schools that have seen the biggest decline in poverty will continue to enjoy lower class size, but will not have other focus support of a .5 teacher position and an average of 1.25 paraeducator positions that will be realigned to schools with greater needs. The initiative will add a net increase of 6.25 positions at a cost of \$416,359.

Reductions

As a result of final budget action, there are reductions of 1.6 focus teacher positions and \$81,869, and 10.0 paraeducator positions and \$261,740 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:

Elementary Schools: Page 1-3

Middle Schools: Page 1-11

High Schools: Page-1-22

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 33 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ACADEMIC INTERVENTION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	263.600	274.600	263.000	(.600)
Position Salaries	\$15,146,505	\$16,844,588	\$16,500,979	\$1,354,474
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	15,146,505	16,844,588	16,500,979	1,354,474
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>\$15,146,505</u>	<u>\$16,844,588</u>	<u>\$16,500,979</u>	<u>\$1,354,474</u>

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher	X	75.200	75.200	75.200	
3	AD Teacher, Focus	X	47.100	58.100	56.500	9.400
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	74.800	(10.000)
Total Positions			263.600	274.600	263.000	(.600)

Middle School Instruction

Description

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:

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

As a part of the Middle School Reform Initiative, new elective courses were offered in FY2008 to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics.

Reading Assessments

All middle schools administered the Measures of Academic Progress in Reading (MAP-R) and the Stanford Diagnostic Reading Test-Fourth Edition (SDRT-4) assessments to students in grades 6, 7, and 8. MAP-R provides data on student achievement in reading over time. The SDRT-4 is a diagnostic test, which is administered to selected students, who perform below the proficiency level of reading on the MSA and other assessment measures and who do not demonstrate mastery of the MCPS grade-level curriculum indicators. 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 course expectations.

- The MAP-R 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.
- The SDRT-4 diagnoses reading difficulties in the areas of phonetic analysis, vocabulary, comprehension and scanning.
- Curriculum-based assessments are administered in Reading and English using formative and end-of-unit assessments.

Middle School Instruction (continued)

Reading Interventions

In an effort to review and refocus the MCPS secondary reading program, two reading intervention programs were implemented in selected middle schools. The interventions, READ 180 and Corrective Reading, provided support to students who perform below the proficiency level of reading on the MSA and other measures including the MCPS grade-level curriculum assessments.

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. The purpose of this program is to support increased student achievement as students begin to investigate post-high school educational plans while understanding that academic preparation creates opportunities. Through a series of lessons, students learn the relevance of their middle school education in preparing and planning for college.

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. As a part of the Middle School Reform Initiative, new elective courses will be offered to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics such as robotics, gaming, film, animation, and visual and performing arts. The five Phase I middle schools offered a new extended learning opportunity course, *Lights, Camera, Literacy* that allows middle school students to transfer their skills as viewers of film to skills on the written page. They learn how to "read" visual text and create effective visual communications. All three areas of the MCPS Moving Image Education draft standards (integrating, deconstructing, and creating the moving image) will be addressed.

Middle School Instruction (continued)

Extended Day Program

The focus of the extended day program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the Montgomery County Public Schools (MCPS) curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. It is guided by the following objectives:

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum.
- Provide extended instructional time beyond the school day for those students who need the additional support.
- Support students who are not demonstrating understanding of grade-level indicators and/or are performing below the proficiency level on the Maryland School Assessments (MSA).
- Provide 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 may include:

- 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 6, 7, or 8
- 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, support for advanced level classes)
- *Lights, Camera, Literacy* at the five phase 1 schools and Phase 2 schools in FY09

Extended Year Program

The focus of the extended year program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above grade level course expectations as indicated in the Montgomery County Public Schools (MCPS) curricula. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curricula in these content areas.

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

- Ensure that students have achieved grade-level requirements in English and mathematics classes.

Middle School Instruction

(continued)

- Provide 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.
- Increase the number of students participating in advanced mathematics classes during the regular school year.

The middle school extended year program is comprised of 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, or 8 and Mathematics 6, 7, or 8
- 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 7, Focus on Algebra and Focus on Geometry

Professional Development

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:

- Middle School Reform Phase 1 and Phase 2 leadership training, that focused on: collaboration, adolescent learners and rigorous instruction.
- 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)
- 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 Instruction (continued)

Middle School Reform

The Middle School Reform plan, which is governed by revised Policy IEB, *Middle School Education*, was implemented in FY 2008. This plan will produce a high-quality, rigorous and challenging middle school education program that improves teaching and learning, and ensures that all students are prepared for rigorous high school courses. In addition, this plan is designed to meet the academic and developmental needs of the middle school student. The plan was implemented in five Phase 1 schools in FY 2008 with additional Phase 2 schools expected in FY 2009. FY2008 began Middle School Reform Phase I with five schools: Banneker Middle School, Roberto Clemente Middle School, Montgomery Village Middle School, Sligo Middle School, Earl B. Wood Middle School. The following priorities were identified:

- increase and sustain student achievement
- produce a rigorous and challenging middle school education program that improves teaching and learning
- promote continuous improvement in all middle schools
- ensure that a high level of rigor exists for all students to prepare them for rigorous high school standard
- focus on eliminating the achievement gap of African American and Hispanic students, 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
- Parent and Community Engagement/Communication

As a result of the middle school reform, 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, the world of work in the 21st century.

Number of Student Served: 29,838

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$142,389,032.

Middle School Instruction (continued)

Program Improvements

Middle School Reform - \$2,066,757

The FY 2009 budget will continue the roll-out of a comprehensive middle school reform strategy to improve teaching and learning in middle schools. The initiative adds \$2,066,757, including 13.0 positions.

Middle School Magnet Consortium MSMC - \$699,052

In FY 2004, MCPS received a major \$7.2 million federal grant to reduce socio-economic isolation and improve student achievement in three middle schools: Argyle, Parkland, and A. Mario Loiederman. The grant comes to an end this year. While MCPS is working to renew the grant, if that effort does not succeed, local support will be needed to continue these valuable programs. This initiative add a total of \$1,008,464 for this program. It would continue a 1.0 magnet coordinator at each school, 0.25 secretarial support, and 6.0 teacher positions.

Expansion of MSMC to Other Middle Schools - \$322,851

The Middle School Magnet Consortium federal grant has provided an opportunity to develop new course offerings that are successfully engaging students in creative learning. These successful programs will be expanded to other middle schools beginning with schools in the middle school reform program. The initiative includes \$115,896 for a 1.0 coordinator position and \$206,955 for new technology and other improvements.

Program Reductions

There is a reduction of \$57,190 for textbooks, \$23,177 for media materials, and \$94,029 for instructional materials. This reduces the amount added in the budget from a 6 percent inflation rate to 3 percent.

Reduce Middle School Computer Lab Assistants – (\$152,174)

Currently 7 of our 38 middle schools have computer lab assistants for a total of 5.0 FTE positions. The individual school FTEs range from .25 (2 hour per day) to 1.0 (8 hours per day). The computer lab assistant is a historic position which most schools have given up over time. The work of supporting students in computer labs can be performed by paraeducators in the school as it is done in 31 of our schools. As a result of these changes over time, a decrease of these 5.0 positions will not impact school programs.

Reduce Additional Release Periods in Middle School Special Programs – (\$144,480)

When the middle school magnet programs were established there was a need to provide release periods to all teachers in the program to allow time for curriculum and program development. Since the magnet curriculum is different from the county curriculum it was necessary to provide teachers time to do the work of developing curriculum and other program materials. Now that

Middle School Instruction (continued)

programs are implemented and underway it is no longer necessary to provide every teacher with release periods. However, some release periods will still be needed as programs change and curriculum evolves. In addition, curriculum and program planning will occur after school and during the summer through stipends. As a result, the number of release periods budgeted can decrease by 4.3.

Middle School Reform Supervisor – (\$98,985)

There is a reduction of a 1.0 supervisor position and \$98,985. This position has remained vacant this year and other department staff has absorbed the workload.

Middle School Extended Day/Extended Year Program – (\$350,000)

There is a reduction in the Middle School Extended Day/Extended Year Program for FY 2009. This consists of a reduction of \$350,000 in professional part-time salaries and \$10,000 in supporting services part-time salaries.

School Library Media Program Supporting Services – (\$14,000)

This reduction will eliminate a portion of supporting service part-time funds which have been used to provide additional help to new schools with setting up their media center programs. This consists of a reduction of \$14,000 in supporting services part-time salaries.

As a result of final budget action, additional reductions were made as follow:

• Teacher positions	7.0 FTEs	\$358,176
• Textbooks		\$600,000
• Long term leave		\$139,943
• Summer employment		\$104,772
• Supporting service part-time salaries		\$50,000
• Academic leave		\$28,556
• Equipment		\$12,500

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 2009 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-11

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 8-9, and 34 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

MIDDLE SCHOOL INSTRUCTION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	1,751.200	1,771.400	1,750.200	(1.000)
Position Salaries	\$123,844,421	\$131,259,364	\$130,079,301	\$6,234,880
Other Salaries				
Supplemental Summer Employment	247,206	341,638	236,866	(10,340)
Professional Substitutes	2,864,488	3,059,185	3,064,185	199,697
Stipends	137,174	163,400	163,400	26,226
Professional Part Time	895,126	1,794,505	1,273,398	378,272
Supporting Services Part Time	93,573	98,252	48,252	(45,321)
Other	859,082	902,036	733,537	(125,545)
Subtotal Other Salaries	5,096,649	6,359,016	5,519,638	422,989
Total Salaries & Wages	128,941,070	137,618,380	135,598,939	6,657,869
02 Contractual Services				
Consultants	1,459	21,459	21,459	20,000
Other Contractual	893,351	1,199,520	1,060,295	166,944
Total Contractual Services	894,810	1,220,979	1,081,754	186,944
03 Supplies & Materials				
Textbooks	2,871,263	2,915,812	2,315,812	(555,451)
Media				
Instructional Supplies & Materials	2,772,859	3,405,483	3,013,457	240,598
Office				
Other Supplies & Materials	63,130	125,991	(63,130)	(63,130)
Total Supplies & Materials	5,707,252	6,447,286	5,329,269	(377,983)
04 Other				
Local Travel	82,652	99,423	99,423	16,771
Staff Development	20,844	15,844	15,844	(5,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	136,705	174,945	174,945	38,240
Total Other	240,201	290,212	290,212	50,011
05 Equipment				
Leased Equipment				
Other Equipment	151,358	101,358	88,858	(62,500)
Total Equipment	151,358	101,358	88,858	(62,500)
Grand Total	\$135,934,691	\$145,678,215	\$142,389,032	\$6,454,341

MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	O Supervisor		2.000	1.000		(2.000)
3	AD Teacher	X	1,269.900	1,270.700	1,200.100	(69.800)
3	AD Teacher, Academic Intervention				41.500	41.500
3	AD Math Content Specialist	X			11.000	11.000
3	AD Teacher, Alternative Programs	X	38.000	38.000	38.000	
3	AD Literacy Coach	X			11.000	11.000
3	AD Teacher, Special Programs	X			8.300	8.300
3	AD Middle School Team Ldr	X			69.000	69.000
3	AD Content Specialist	X			55.000	55.000
3	AD Teacher, Resource	X	270.000	248.400	224.000	(46.000)
3	AD Teacher	X	11.000	21.400		(11.000)
3	AD Math Content Specialist	X	5.000	14.000		(5.000)
3	AD Literacy Coach	X	5.000	14.000		(5.000)
3	AD Middle School Team Ldr	X	33.000	37.600		(33.000)
3	AD Content Specialist	X	25.000	34.000		(25.000)
3	25 IT Systems Specialist					
3	15 Instructional Data Assistant	X	28.650	28.650	28.650	
3	15 Instructional Data Assistant	X	6.250	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		1,751.200	1,771.400	1,750.200	(1.000)

Middle School Extended Day and Extended Year Academic Intervention Programs

Program Description and Alignment with the Strategic Plan

Middle schools implement both extended day and extended year programs to provide additional instruction in the areas of reading, writing, and mathematics. As a part of the Middle School Reform Initiative, new elective courses will be offered to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics such as robotics, gaming, film, animation, and visual and performing arts. The five Phase I middle schools offered a new extended learning opportunity course, *Lights, Camera, Literacy* that allows middle school students to transfer their skills as viewers of film to skills on the written page. They learn how to “read” visual text and create effective visual communications. All three areas of the MCPS Moving Image Education draft standards (integrating, deconstructing, and creating the moving image) will be addressed. Educational research has consistently demonstrated that time needed for learning varies among students. These programs provide the additional instructional time in reading, writing, or mathematics that leads to increased student achievement.

The focus of the extended day program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the Montgomery County Public Schools (MCPS) curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. It is guided by the following objectives:

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum.
- Provide extended instructional time beyond the school day for those students who need the additional support.
- Support students who are not demonstrating understanding of grade-level indicators and/or are performing below the proficiency level on the Maryland School Assessments (MSA).
- Provide 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:

- 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 6, 7, or 8; 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, support for advanced level classes)

Middle School Extended Day and Extended Year Academic Intervention Programs

(continued)

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 6, 7, and 8.

- 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
 - classes include: Focus on Math 7, 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; use school and student data to determine student participants (e.g., MSA scores, report card grades, other diagnostic assessments in reading and math; curriculum assessment performance, teacher recommendations; grades; attendance, 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 2009 is \$2,433,845. There are no significant program changes for FY 2009.

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 2009 Budget and Personnel Complement as follows:

Middle Schools: Page 1-11

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on Page 9 of the approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 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	1,483,439	1,483,439	1,559,465	76,026
Supporting Services Part Time	98,829	176,877	100,851	2,022
Other				
Subtotal Other Salaries	<u>1,985,396</u>	<u>2,063,444</u>	<u>2,063,444</u>	<u>78,048</u>
Total Salaries & Wages	1,985,396	2,063,444	2,063,444	78,048
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	73,844	135,038	280,526	206,682
Office				
Other Supplies & Materials	<u>90,724</u>	<u>89,875</u>	<u>89,875</u>	<u>(849)</u>
Total Supplies & Materials	164,568	224,913	370,401	205,833
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>\$2,149,964</u></u>	<u><u>\$2,288,357</u></u>	<u><u>\$2,433,845</u></u>	<u><u>\$283,881</u></u>

Outdoor Education

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 residential Outdoor Education program. Other students may participate in day programs offered by Outdoor Education. 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 Program;

The residential component of the outdoor education program allows students to apply classroom learning in science and social studies through authentic, hands-on learning experiences. Key components of this program include—

- delivery of the MCPS curriculum in a natural setting;
- multidisciplinary learning, which involves inquiry, problem solving, and the application of skills; and
- opportunities for alternative assessments of students' knowledge and skills.

Day Programs;

The day programs consist of curricular focused lessons that provide students with the opportunity to apply and extend classroom learning and that 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 2009 is \$903,474. Included is \$849,474 for the Outdoor Education Unit and \$54,000 from the Middle Schools budget.

Program Reductions

There are reductions of \$156 for instructional materials, \$5,000 in food services, and \$5,000 in building rental costs 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 2009 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 3-46

Middle Schools: Page 1-11

OUTDOOR EDUCATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	7.000	7.000	7.000	
Position Salaries	\$523,296	\$552,964	\$552,964	\$29,668
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	17,048			(17,048)
Supporting Services Part Time	5,221	5,482	5,482	261
Other				
Subtotal Other Salaries	22,269	5,482	5,482	(16,787)
Total Salaries & Wages	545,565	558,446	558,446	12,881
02 Contractual Services				
Consultants				
Other Contractual	256,875	176,686	265,287	8,412
Total Contractual Services	256,875	176,686	265,287	8,412
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	6,860	7,020	7,020	160
Office				
Other Supplies & Materials	14,000	14,000	54,000	40,000
Total Supplies & Materials	20,860	21,020	61,020	40,160
04 Other				
Local Travel	2,189	2,189	2,189	
Staff Development				
Insurance & Employee Benefits	16,532	16,532	16,532	
Utilities				
Miscellaneous				
Total Other	18,721	18,721	18,721	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$842,021</u>	<u>\$774,873</u>	<u>\$903,474</u>	<u>\$61,453</u>

OUTDOOR EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	O Supervisor		1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
	Total Positions		7.000	7.000	7.000	

Reading and English Language Arts

Program Description and Alignment with the Strategic Plan

The FY 2009 budget includes the funding for program, functions, and activities initiated and maintained by the reading/English language arts team in the Department of Curriculum and Instruction in the Office of Curriculum and Instructional Programs.

To provide an effective instructional program, the reading/English language arts team identifies and develops challenging curriculum, assessments, and instructional materials that meet the needs of all learners and that clearly articulate the alignment with the 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 2009, will revise instructional guides and assessments and purchase textbooks to support the curriculum for the following courses:

- Reading/Language Arts—Kindergarten
- English—Grade 11.

Content area expertise is a necessary component for continuous improvement of instructional delivery that targets the needs of all students. The reading/English language arts team builds the capacity of reading specialists in all elementary and middle schools, literacy coaches in all high schools, and English resource teachers in secondary schools on curriculum, assessment, and instruction through 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/English language arts program provides students with skills and knowledge to succeed in reading, writing, listening, and speaking. Early success in these areas is critical to high-level performance in secondary grades. The reading/English language arts team leads efforts in the following areas:

- developing focused and challenging reading/English language arts curriculum for all day kindergarten;

Reading and English Language Arts (continued)

- supporting the MCPS reading initiative which increases staffing that maximizes efforts to target reading instruction to meet the needs of all learners;
- identifying reading interventions that address the specific learning needs hindering students from reading proficiency;
- designing primary reading assessments to provide essential data for planning instruction.
- developing secondary English assessments aligned with state and national standards to prepare students for success on the MSA, HSA, and PSAT/SAT; and
- designing challenging secondary English instructional guides that prepare students for success in honors, AP, IB, and Cambridge English classes.

Number of Students Served: All MCPS students are served by this program

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$21,419,566. For FY 2009 there are 6.0 teacher positions realigned to the Middle School Instruction Program, and 5.0 teacher positions are realigned from the Elementary School Instruction Program.

Reductions

As a result of final budget action, there are reductions of 5.0 reading initiative teacher positions and \$255,840, and 2.0 reading recovery teacher positions and \$102,336 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 2009 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1–3

Middle Schools: Page 1–11

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 33 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	254.500	250.500	246.500	(8.000)
Position Salaries	\$20,968,104	\$21,625,695	\$21,419,566	\$451,462
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	20,968,104	21,625,695	21,419,566	451,462
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>\$20,968,104</u>	<u>\$21,625,695</u>	<u>\$21,419,566</u>	<u>\$451,462</u>

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	BD Teacher, Reading	X	130.000	130.000	130.000	
3	BD Teacher, Reading	X	33.000	24.000	27.000	(6.000)
3	AD Teacher, Reading Recovery	X	12.000	17.000	15.000	3.000
3	AD Teacher, Reading Initiative	X	79.500	79.500	74.500	(5.000)
Total Positions			254.500	250.500	246.500	(8.000)

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;
- College Board-approved Advanced Placement courses at all high schools;
- the complete High School Course Bulletin, available in print and online on the MCPS Web-site includes an interactive four-year planning worksheet.
- International Baccalaureate program at 6 high schools;
- 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 (HSA) program is having a significant impact on the MCPS instructional and assessment programs. Preparation for the success on the HSA includes the following:

- professional development in collaboration with the Office of Organizational Development 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 newly revised and expanded web-based program developed by MCPS, *HSA Prep Online*, provides practice items with annotated responses for the four HSAs: Algebra/Data Analysis, English, Biology, and Government

High School Instruction (continued)

- *The High School Assessment Intervention Guide for High School Principals* provides suggested interventions and monitoring strategies.

College Board Tests

All high schools administer the Preliminary SAT (PSAT) to all Grades 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.

A PSAT/SAT Guide for Principals 2007–2008 was developed to provide easy access to all resources related to these assessments in support of the MCPS Strategic Plan to increase participation and performance of all students taking national tests for college admission. This notebook contains a guide to the *MCPS SAT Crash Course*, a *Guide to Using the College Board SAT Online Course* (provided free of charge to all MCPS high school students), and a *Guide to Using the PSAT Score Reports* to improve instruction.

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 collaborates with DSA to make informed recommendations on the instructional implications of our assessments.

Number of Students Served: 44,423

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$180,873,561.

Program Improvements

The Poolesville High School Magnet initiative expands the innovative magnet program to Grade 11. The initiative adds \$112,000 for professional part-time salaries and stipends for the extended day model.

The International Baccalaureate (IB) Program has improved instructional acceleration in high schools by offering students the most rigorous curriculum. This initiative, at a cost of \$77,472, allows John F. Kennedy and Seneca Valley high schools to transition from the alternative Cambridge program to the more widely supported IB program.

High School Instruction (continued)

A total of \$611,250 was realigned into high school instruction to fund the BPAV program. The realignment included 1.0 coordinator position, \$436,500 for professional part-time and \$16,000 for instructional materials.

Program Reductions

There is a reduction of \$78,514 for textbooks, \$33,817 for media materials, and \$146,839 for instructional materials. This reduces the amount added in the budget from a 6 percent inflation rate to 3 percent.

Reduce Additional Allocations for High School Special Programs – (\$ 292,368)

There was a need to provide release periods to teachers in the High School special programs when they were established. Now that programs are implemented and underway it is no longer necessary to provide as many teachers with release periods. As a result, 6.0 of 12.0 positions will be eliminated at \$292,368.

School Library Media Program Supporting Services – (\$10,000)

A \$10,000 reduction will eliminate a portion of supporting services part-time funds which have been used to provide additional help on new schools setting up their media center programs.

CTE K-12 Signature Program – (\$7,407)

Substitute funds are reduced from each of the eight Career and Technical Education signature programs for a total of \$7,407.

DCC K-12 Signature Program – (\$17,380)

There is a reduction of \$4,630 in substitute funds and \$12,750 in instructional materials from the five Downcounty Consortium academy programs.

NEC K-12 Signature Program – (107,281)

There are reductions of \$24,609 from non-position salaries, \$11,000 from consultants, \$25,140 from instructional materials, \$5,532 from other program costs, and \$41,000 from equipment from the Northeast Consortium signature programs.

High School Local Funds for CTE Programs Not Eligible for State and Federal Funding – (\$6,000)

There is a reduction in the budget of \$6,000 for equipment replacement funds for the Career and Technical Education program.

As a result of final budget action, additional reductions were made as the following:

- Teacher positions 44.2 FTEs \$2,261,626

High School Instruction (continued)

• Long term leave	\$314,912
• Summer employment	\$75,000
• Supporting services part-time	\$50,000
• Professional part-time	\$50,000
• School improvement plan	\$30,397
• Academic leave	\$19,633
• Instructional materials	\$16,000

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 2009 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-22

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Pages 9, and 34-35 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL INSTRUCTION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	2,327,950	2,337,045	2,298,245	(29,705)
Position Salaries	\$159,311,885	\$166,398,716	\$164,487,229	\$5,175,344
Other Salaries				
Supplemental Summer Employment	1,258,949	300,440	300,440	(958,509)
Professional Substitutes	3,926,177	3,925,444	3,914,472	(11,705)
Stipends	1,116,317	239,609	273,359	(842,958)
Professional Part Time	226,923	354,739	710,842	483,919
Supporting Services Part Time	170,597	160,457	102,457	(68,140)
Other	<u>2,093,330</u>	<u>2,318,372</u>	<u>1,983,827</u>	<u>(109,503)</u>
Subtotal Other Salaries	8,792,293	7,299,061	7,285,397	(1,506,896)
Total Salaries & Wages	168,104,178	173,697,777	171,772,626	3,668,448
02 Contractual Services				
Consultants	1,275	29,139	29,139	27,864
Other Contractual	<u>1,007,365</u>	<u>1,038,139</u>	<u>1,038,139</u>	<u>30,774</u>
Total Contractual Services	1,008,640	1,067,278	1,067,278	58,638
03 Supplies & Materials				
Textbooks	3,057,221	2,782,739	2,782,739	(274,482)
Media				
Instructional Supplies & Materials	4,719,888	4,280,905	4,280,905	(438,983)
Office				
Other Supplies & Materials	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u></u>
Total Supplies & Materials	7,779,909	7,066,444	7,066,444	(713,465)
04 Other				
Local Travel	158,946	198,946	198,946	40,000
Staff Development	39,297	39,297	39,297	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	<u>641,737</u>	<u>655,177</u>	<u>655,177</u>	<u>13,440</u>
Total Other	839,980	893,420	893,420	53,440
05 Equipment				
Leased Equipment				
Other Equipment	<u>202,293</u>	<u>86,293</u>	<u>73,793</u>	<u>(128,500)</u>
Total Equipment	202,293	86,293	73,793	(128,500)
Grand Total	<u>\$177,935,000</u>	<u>\$182,811,212</u>	<u>\$180,873,561</u>	<u>\$2,938,561</u>

HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	N Coordinator				1.000	1.000
3	BD Counselor, Secondary	X	1.000	1.000	1.000	
3	AD Teacher	X	2,002.500	2,010.500	1,884.100	(118.400)
3	AD Teacher, Academic Intervention	X			22.800	22.800
3	AD Teacher, Athletic Director	X	10.000	10.000	10.000	
3	AD Teacher, Special Programs	X			63.800	63.800
3	AD Teacher, Resource	X	202.800	192.800	192.800	(10.000)
3	25 IT Systems Specialist					
3	14 English Composition Asst	X	64.450	64.500	64.500	.050
3	11 Paraeducator	X	39.495	49.745	49.745	10.250
3	8 Teacher Assistant	X	7.705	8.500	8.500	.795
	Total Positions		2,327.950	2,337.045	2,298.245	(29.705)

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. For FY 2009, the individual school model, called High School Plus, will replace the previous evening high school model that is being phased out with complete removal in FY 2010. The home school will identify needs of its population and provide 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 replacement credit or credit recovery for 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 lead administrator | 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 2009 is \$1,420,048. A total of \$1,025,988 is realigned from the Evening High School program into this budget for professional part-time, supporting services part-time, and instructional materials due to an enrollment increase. There are no other significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

High School: Page 1-22

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 9 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL PLUS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes		85,338	85,338	85,338
Stipends				
Professional Part Time	394,060	1,066,727	1,066,727	672,667
Supporting Services Part Time				
Other		206,408	206,408	206,408
Subtotal Other Salaries	394,060	1,358,473	1,358,473	964,413
Total Salaries & Wages	394,060	1,358,473	1,358,473	964,413
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials		61,575	61,575	61,575
Office				
Other Supplies & Materials				
Total Supplies & Materials		61,575	61,575	61,575
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$394,060</u>	<u>\$1,420,048</u>	<u>\$1,420,048</u>	<u>\$1,025,988</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 2009 budget for the Summer School program is \$2,051,263.

Program Reductions

There is a reduction of \$113,130 and 1.0 instructional specialist position in this program. Each year, as the grade levels served by the regional program have been transferred to home schools, the administrative duties have diminished. Therefore, by FY 2009, the duties involved with the regional program can be absorbed by other staff.

Summer School

(continued)

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 2009 Operating Budget and Personnel Complement as follows:

Office of School Performance: Page 1-31

SUMMER SCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	3.000	3.000	(1.000)
Position Salaries	\$340,999	\$235,327	\$235,327	\$(105,672)
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	234,274	245,988	245,988	11,714
Other	15,231	15,231	15,231	
Subtotal Other Salaries	1,677,674	1,689,388	1,689,388	11,714
Total Salaries & Wages	2,018,673	1,924,715	1,924,715	(93,958)
02 Contractual Services				
Consultants				
Other Contractual	17,180	17,320	17,320	140
Total Contractual Services	17,180	17,320	17,320	140
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	66,879	66,879	66,879	
Office	6,834	6,694	6,694	(140)
Other Supplies & Materials				
Total Supplies & Materials	73,713	73,573	73,573	(140)
04 Other				
Local Travel	4,380	4,380	4,380	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	31,275	31,275	31,275	
Total Other	35,655	35,655	35,655	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,145,221</u>	<u>\$2,051,263</u>	<u>\$2,051,263</u>	<u>\$(93,958)</u>

SUMMER SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	BD Instructional Specialist		2.000	1.000	1.000	(1.000)
2	24 Fiscal Specialist I		1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	
2	11 Office Assistant IV					
2	11 Office Assistant IV					
	Total Positions		4.000	3.000	3.000	(1.000)

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;
- art and music competitions; and
- 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 2009 is \$13,333,653.

Reductions

As a result of final budget action, there is a reduction of \$456,016 for extracurricular activities at all school levels for 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 2009 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-11

High Schools: Page 1-22

EXTRACURRICULAR ACTIVITIES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	15,000	15,000	15,000	
Position Salaries	\$1,652,333	\$1,665,013	\$1,665,013	\$12,680
Other Salaries				
Supplemental Summer Employment	252,610	334,610	247,610	(5,000)
Professional Substitutes				
Stipends	9,253,774	8,942,758	8,542,758	(711,016)
Professional Part Time				
Supporting Services Part Time	39,110	41,066	41,066	1,956
Other	4,772	5,011	5,011	239
Subtotal Other Salaries	9,550,266	9,323,445	8,836,445	(713,821)
Total Salaries & Wages	11,202,599	10,988,458	10,501,458	(701,141)
02 Contractual Services				
Consultants				
Other Contractual	51,759	54,759	54,759	3,000
Total Contractual Services	51,759	54,759	54,759	3,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	1,442	1,442	1,442	
Office				
Other Supplies & Materials	8,240	8,240	8,240	
Total Supplies & Materials	9,682	9,682	9,682	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	2,627,754	2,767,754	2,767,754	140,000
Total Other	2,627,754	2,767,754	2,767,754	140,000
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$13,891,794	\$13,820,653	\$13,333,653	\$(558,141)

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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:

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

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 2009 is \$794,048. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-22

JR RESERVE OFF. TRAINING CORPS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	13.000	13.000	13.000	
Position Salaries	\$713,534	\$794,048	\$794,048	\$80,514
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	713,534	794,048	794,048	80,514
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>\$713,534</u>	<u>\$794,048</u>	<u>\$794,048</u>	<u>\$80,514</u>

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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

Musical Theatre; 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, including humanities, digital art and music

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 2009 is \$4,929,853.

Reductions

As result of final budget action, there are reductions of 4.4 teacher positions and \$225,139, a .5 instructional specialist position and \$57,562, \$47,085 for instructional materials, and \$53,000 for professional part-time salaries 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 2009 Operating Budget and Personnel Complement as follows:

High School Consortia (continued)

High School: Page 1-22

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 34 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL CONSORTIA

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	60,600	61,600	55,700	(4,900)
Position Salaries	\$4,302,209	\$4,680,774	\$4,275,962	\$(26,247)
Other Salaries				
Supplemental Summer Employment	39,270	46,000	46,000	6,730
Professional Substitutes	6,853	21,199	21,199	14,346
Stipends				
Professional Part Time	183,889	150,846	110,846	(73,043)
Supporting Services Part Time	21,607	66,150	66,150	44,543
Other				
Subtotal Other Salaries	251,619	284,195	244,195	(7,424)
Total Salaries & Wages	4,553,828	4,964,969	4,520,157	(33,671)
02 Contractual Services				
Consultants	73,800	91,836	74,336	536
Other Contractual	36,000	32,439	32,439	(3,561)
Total Contractual Services	109,800	124,275	106,775	(3,025)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	427,803	233,659	161,598	(266,205)
Office	13,636	11,783	11,783	(1,853)
Other Supplies & Materials				
Total Supplies & Materials	441,439	245,442	173,381	(268,058)
04 Other				
Local Travel	8,000	6,000	6,000	(2,000)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	70,716	90,222	62,097	(8,619)
Total Other	78,716	96,222	68,097	(10,619)
05 Equipment				
Leased Equipment				
Other Equipment	94,000	81,443	61,443	(32,557)
Total Equipment	94,000	81,443	61,443	(32,557)
Grand Total	<u>\$5,277,783</u>	<u>\$5,512,351</u>	<u>\$4,929,853</u>	<u>\$(347,930)</u>

HIGH SCHOOL CONSORTIA

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	N Coordinator			1.000		
2	BD Instructional Specialist		1.000	1.000	.500	(.500)
3	BD Instructional Specialist		2.000	2.000	2.000	
3	AD Teacher	X	49.300	49.300	44.900	(4.400)
3	AD Teacher, Resource	X	3.000	3.000	3.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	
3	17 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					
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			60.600	61.600	55.700	(4.900)

Enriched and Innovative Programs

Program Description and Alignment with the Strategic Plan

This budget includes programs, functions, and activities in the Department of Enriched and Innovative Programs, including the Division of Accelerated and Enriched Instruction, and the 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
- Signature programs
- AVID 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 centers at eight 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 and Oak View Elementary Schools

Enriched and Innovative Programs

(continued)

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

- 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

Enriched and Innovative Programs

(continued)

to learning; community and service; human creativity; environment; and health and social education.

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) and Springbrook High School (grades 9-10, pending IBO authorization)
- Newport Mill Middle School (Grades 6-8)
- Silver Spring International Middle School (Grades 6-8)

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) has recently been approved as a PYP school.

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) -7202 students

Cambridge Program – 260 students

Poolesville High School Magnet – 520 students/Winston Churchill High School Signature – 635

Damascus High School Signature – 700

Gaithersburg High School Signature – 1081

Walter Johnson High School Signature – 224

Kennedy High School Signature – 210

Northwest High School Signature – 252

Seneca Valley High School Signature (all school) – 1400

Sherwood High School Signature (all school) -2140

Wootton High School Signature – 315

Rockville High School Signature (all school) -1254

Clarksburg High School Signature – 1,000

Elementary Centers for the Highly Gifted (4 & 5 Grades) - 824

Enriched and Innovative Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$9,571,009. Included is \$7,686,340 from the Elementary, Middle, and High Schools budgets, and \$1,884,669 from the Division of Accelerated and Enriched Instruction.

Program Improvements

This program includes the initiative, International Baccalaureate (IB) Program, at John F. Kennedy and Seneca Valley high schools to transition from the alternative Cambridge program to the more widely supported IB program. The budget includes \$54,500 in program supplies and equipment to support this initiative.

Program Reductions

There are reductions of a .5 instructional specialist position and \$35,251 and \$3,675 in instructional materials for the Division of Accelerated and Enriched Instruction.

As a result of final action, 5.5 teacher positions and \$309,412 and a .5 instructional specialist position and \$56,053 was reduced. Additional reductions include \$8,000 in professional part-time salaries, \$167,891 in instructional materials, and \$30,000 in non-capital 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 2009 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 3-17

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found on pages 15 and 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ENRICHED & INNOVATIVE PROGRAMS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	117.650	116.150	110.150	(7.500)
Position Salaries	\$7,385,525	\$7,906,094	\$7,540,628	\$155,103
Other Salaries				
Supplemental Summer Employment	178,013	146,608	158,608	(19,405)
Professional Substitutes	53,935	126,005	136,977	83,042
Stipends				
Professional Part Time	325,955	395,634	387,634	61,679
Supporting Services Part Time	222,721	223,936	223,936	1,215
Other	119,544			(119,544)
Subtotal Other Salaries	900,168	892,183	907,155	6,987
Total Salaries & Wages	8,285,693	8,798,277	8,447,783	162,090
02 Contractual Services				
Consultants	29,517	40,675	40,675	11,158
Other Contractual	17,190	17,050	17,050	(140)
Total Contractual Services	46,707	57,725	57,725	11,018
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	585,317	609,025	465,663	(119,654)
Office				
Other Supplies & Materials	164,779	97,700	50,200	(114,579)
Total Supplies & Materials	750,096	706,725	515,863	(234,233)
04 Other				
Local Travel	1,500	2,000	11,000	9,500
Staff Development	15,100	12,100	3,100	(12,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	279,843	459,258	459,258	179,415
Total Other	296,443	473,358	473,358	176,915
05 Equipment				
Leased Equipment				
Other Equipment	131,463	106,280	76,280	(55,183)
Total Equipment	131,463	106,280	76,280	(55,183)
Grand Total	\$9,510,402	\$10,142,365	\$9,571,009	\$60,607

ENRICHED & INNOVATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	
3	O Supervisor		2.000	2.000	2.000	
2	N Coordinator		3.000	3.000	3.000	
2	BD Instructional Specialist		6.250	5.750	5.250	(1.000)
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	14.300	(5.500)
3	AD Teacher	X	20.000	20.000	20.000	
3	AD Teacher, Resource	X	1.200	1.200	1.200	
2	18 Fiscal Assistant IV		1.000	1.000	1.000	
2	17 Data Management Coordinator		.750	.750	.750	
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)
3	8 Teacher Assistant	X				
Total Positions			117.650	116.150	110.150	(7.500)

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 165 countries and speak 130 different languages. A summary of the major functions and activities include the following:

- ESOL instruction is provided by 437.7 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 program provides additional instruction in literacy and mathematics for Grades 3–12 ESOL students with interrupted formal education.
- Itinerant bilingual and cross-cultural counseling services to ELL enrolled in MCPS schools are provided through ongoing collaboration with the School Counseling Services Unit.
- The division collaborates with the Department of Shared Accountability to provide updated training to school staff to identify classroom and testing accommodations for ESOL students.
- ESOL provides itinerant multilingual parent outreach services to ensure that ELL families have the necessary support to participate fully in the educational system and to engage in their children's schooling. ESOL collaborates with the Division of Family and Community Partnerships to ensure that services are provided in a coordinated manner and that common messages are shared with the community.
- Through the efforts of the Translation Unit, and 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. The Translation Unit also provides simultaneous interpretation services for large scale events, such as community and budget forums.
- The division collaborates with the Department of Curriculum and Instruction (DCI) to develop standards-based ESOL curriculum resources for all elementary grades. Prekindergarten curriculum blueprints include assessments and teacher resources. Unit 1 of the ESOL Kindergarten Instructional Guide will be piloted during the 2007–2008 school year. In addition, comprehensive curriculum blueprints have been developed and released for ESOL instruction in Grades 3 through 5. Development and roll out of standards-based curriculum resources for all elementary grades ensures delivery of effective English language instruction. Collaboration with DCI supports the production of standards-based ESOL instructional resources at the advanced level of ESOL for

ESOL/Bilingual Programs (continued)

secondary schools and the development of curriculum blueprints for secondary ESOL instruction at the intermediate level.

- Through collaborative efforts, the Division of ESOL/Bilingual Programs and the Division of Career and Technology Education have created the Students Engaged in Pathways to Achievement (SEPA) program. This innovative program, presently being piloted at Wheaton High School, addresses the highly differentiated English language acquisition, literacy, social-emotional, and career education needs of older high school students with limited or no formal education.
- Working with the Department of Academic Initiatives, 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.

Number of Students Served: 14,342

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$44,151,803. Included is \$40,944,791 from the Division of ESOL/Bilingual Programs and \$3,521,667 from the English Language Acquisition grant.

Program Improvements

Students Engaged in Pathways to Achievement (SEPA):

This program includes the initiative, Students Engaged in Pathways to Achievement (SEPA). Some students entered MCPS with seriously limited or interrupted education in their homelands, torn by violence and poverty. Many of these students are English language learners, but not literate in their native language. The Montgomery County Latino Education Coalition recommended help for these students as their top priority. In FY 2008, a pilot program to assist these students was begun at Wheaton High School and the Thomas Edison High School of Technology. It is designed for 17-18 year students with limited or no formal education. The program serves 15 students, including innovative curriculum, instructional practices, and parent involvement. This initiative adds 1.6 teacher positions at a cost of \$76,182, 1.0 paraeducator position and \$24,928 and substitutes and \$9,932, to expand the program to an additional school for 15 additional students. Additional resources will be made available through Title III, the Limited English Proficiency federal grant. Evaluation of the SEPA program has begun this year.

ESOL/Bilingual Programs (continued)

Program Reductions

Teacher and Paraeducator Positions

There is a reduction of 7.7 ESOL teacher positions and \$571,494, substitutes and \$9,925, and equipment and \$50,000. Schools with English for Speakers of Other Languages (ESOL) students receive a ratio-driven staffing allocation based on projected ESOL enrollment. The ratios used for budgetary purposes are 41:1, 35:1, and 30:1 at the elementary, middle, and high school levels respectively. Because ESOL teachers have several sections daily, ESOL class sizes are considerably smaller, usually 10-15 students each. Schools that also have Multidisciplinary Education Training and Support (METS) program for ESOL students with interrupted education received an additional 1.0 teacher for each Mets class at the elementary and middle school levels, and a .5 teacher at the high school level. Program revisions made over the past four years to strengthen the rigorous standards-driven curriculum make this additional allocation unnecessary. Each METS student will be counted as an additional .4 for staffing purposes to provide equitable staffing based on need. This change maintains current budgeted staffing ratios for all ESOL classes. Reductions include 1.5 FTEs in elementary schools, 2.3 FTEs in middle schools, and 3.9 FTEs in high schools.

As a result of final action, a 1.0 bilingual counselor position and \$70,545, 4.0 ESOL teacher positions and \$204,672, and a .8 parent services assistant and \$39,438 are reduced.

Textbooks and Instructional Materials

There is a reduction in textbooks and instructional materials of \$17,012. This reduces the amount 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 these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Page 3-67

Department of Instructional Programs: Page 3-46

Department of Staff Development Initiatives: Page 6-15

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 10 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ESOL/BILINGUAL PROGRAMS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	547,545	572,045	567,245	19,700
Position Salaries	\$39,133,962	\$42,247,133	\$41,991,714	\$2,857,752
Other Salaries				
Supplemental Summer Employment	88,963	88,963	88,963	
Professional Substitutes	52,090	79,953	79,953	27,863
Stipends		46,500		
Professional Part Time	150,489	60,527	60,527	(89,962)
Supporting Services Part Time	65,500	68,775	56,039	(9,461)
Other				
Subtotal Other Salaries	357,042	344,718	285,482	(71,560)
Total Salaries & Wages	39,491,004	42,591,851	42,277,196	2,786,192
02 Contractual Services				
Consultants				
Other Contractual	297,263	429,608	429,608	132,345
Total Contractual Services	297,263	429,608	429,608	132,345
03 Supplies & Materials				
Textbooks	199,084	215,400	215,400	16,316
Media				
Instructional Supplies & Materials	367,379	313,396	313,396	(53,983)
Office	525	525	525	
Other Supplies & Materials	17,809	14,835	14,835	(2,974)
Total Supplies & Materials	584,797	544,156	544,156	(40,641)
04 Other				
Local Travel	54,762	61,762	61,762	7,000
Staff Development	16,002	2,002	2,002	(14,000)
Insurance & Employee Benefits	703,054	759,559	759,559	56,505
Utilities				
Miscellaneous				
Total Other	773,818	823,323	823,323	49,505
05 Equipment				
Leased Equipment				
Other Equipment	126,410	77,520	77,520	(48,890)
Total Equipment	126,410	77,520	77,520	(48,890)
Grand Total	<u>\$41,273,292</u>	<u>\$44,466,458</u>	<u>\$44,151,803</u>	<u>\$2,878,511</u>

ESOL/BILINGUAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	
3	N Coordinator		1.000		1.000	
3	N Coordinator			1.000		
3	N Coordinator		1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	
3	BD Instructional Specialist		6.000	6.000	6.000	
3	BD Counselor	X	11.000	12.000	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	413.100	434.700	430.700	17.600
3	AD Teacher, Resource	X	20.200	20.200		(20.200)
3	AD Teacher, ESOL Resource	X			20.200	20.200
3	AD Teacher, ESOL	X	3.600	3.000	3.000	(.600)
3	25 IT Systems Specialist		1.000	1.000	1.000	
3	21 Comm Spec/Web Producer		4.000	4.000	4.000	
3	21 Comm Spec/Web Producer				1.000	1.000
3	20 Parent Community Coord		2.000	2.000	2.000	
3	20 Parent Community Coord		14.500	14.500	14.500	
3	20 Bilingual Therap Counselor		8.700	9.700	9.700	1.000
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 Operator I					
2	12 Secretary		1.000	1.000	1.000	
3	12 Parent Services Assistant		4.800	4.800	4.000	(.800)
3	11 ESOL Testing Assistant		4.500	4.500	4.500	
3	11 Paraeducator	X	39.645	41.145		(39.645)
3	11 Paraeducator - ESOL	X			41.145	41.145
2	9 Office Assistant II		.500	.500	.500	
	Total Positions		547.545	572.045	567.245	19.700

American Indian Education

Program Description and Alignment with the Strategic Plan

The American Indian Education Program is a federally 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 mathematics 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; and
- monitoring and reviewing performance of Native American students on formative reading and mathematics assessments and on state assessments.

Number of Students Served: 81 students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$22,290. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Page 3-67

AMERICAN INDIAN EDUCATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	4,585	4,781	4,781	196
Supporting Services Part Time				
Other				
Subtotal Other Salaries	<u>4,585</u>	<u>4,781</u>	<u>4,781</u>	<u>196</u>
Total Salaries & Wages	4,585	4,781	4,781	196
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	6,544	7,572	7,572	1,028
Office				
Other Supplies & Materials				
Total Supplies & Materials	<u>6,544</u>	<u>7,572</u>	<u>7,572</u>	<u>1,028</u>
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><u>\$21,066</u></u>	<u><u>\$22,290</u></u>	<u><u>\$22,290</u></u>	<u><u>\$1,224</u></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 2009 is \$460,851. Included is \$354,197 from the High Schools budget and \$106,654 from the Department of Enriched and Innovative Programs. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Enriched and Innovative Programs: Page 3-11
High Schools: Page 1-22

STUDENT SERVICE LEARNING

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	5.800	5.800	5.800	
Position Salaries	\$449,455	\$476,218	\$460,851	\$11,396
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	449,455	476,218	460,851	11,396
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	\$449,455	\$476,218	\$460,851	\$11,396

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	N Coordinator		1.000		1.000	
2	N Coordinator			1.000		
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, assists with the management of each media center and its resources, and provides oversight for the professional library. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools (MCPS) of 2007–2012*, SLMP provides opportunities for professional development that model effective instructional strategies and the deployment of resources and services for the school-based library media staff. This support promotes student achievement by preparing staff to integrate information literacy skills into the curriculum and to deliver equitable and timely access to appropriate resources and services that promote effective teaching and learning.

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 assisting with the implementation of the *Information Literacy Guide: Making Every Connection Count Grades Pre-K–12*. This effort supports media specialists as they integrate information literacy skills into the content areas. There are 203.5 library 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. Twenty-seven media services technicians and 211 media assistants work with library media specialists and teachers to integrate information literacy and technology skills into instruction.
- The Evaluation and Selection of Instructional Materials Unit helps to ensure that school libraries have culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation.
- The Professional Library Unit supports workforce excellence initiatives by providing staff research and information services and developing a cooperative agreement with the Universities at Shady Grove to enhance and extend these resources.
- SLMP collaborates with the community and institutions of higher education to establish and maintain partnerships. These partnerships ensure effective school library media programs through projects including the MDK12 Digital Library.
- Each SLMP staff member develops and implements a Professional Development Plan during their professional growth years, maintains portfolios as evidence of professional growth, and participates in the observation/evaluation process.

School Library Media Programs (continued)

Number of Students Served: 137,745

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$31,512,407. Included is \$30,568,447 from the K-12 budget, \$423,208 from Media Programs Unit, \$288,042 from Evaluation of Instructional Materials Unit, and \$232,710 from the Professional Library Unit.

Reductions

Reductions are required in the budget to fund higher priority program needs. There are reductions of \$36,890 in supporting services part-time salaries and \$92,670 in media materials.

Final action included reductions of 1.0 media specialist position at \$51,168, 13.0 media assistant positions at \$340,260 and \$250,000 in media center materials.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 3-46

Elementary Schools: Page 1-3

Middle Schools: Page 1-11

High Schools: Page 1-22

Information on the MCPS Strategic Plan and initiatives of these units can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL LIBRARY MEDIA

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	446.550	448.550	433.550	(13.000)
Position Salaries	\$27,071,478	\$28,467,619	\$28,057,044	\$985,566
Other Salaries				
Supplemental Summer Employment	1,592	1,592	1,592	
Professional Substitutes				
Stipends				
Professional Part Time	6,379	6,379	6,379	
Supporting Services Part Time	186,194	149,304	207,304	21,110
Other				
Subtotal Other Salaries	194,165	157,275	215,275	21,110
Total Salaries & Wages	27,265,643	28,624,894	28,272,319	1,006,676
02 Contractual Services				
Consultants				
Other Contractual	20,011	20,696	20,696	685
Total Contractual Services	20,011	20,696	20,696	685
03 Supplies & Materials				
Textbooks				
Media	4,915,333	3,389,827	3,139,827	(1,775,506)
Instructional Supplies & Materials	5,140	4,292	4,292	(848)
Office	8,498	8,498	8,498	
Other Supplies & Materials	65,000	65,000	65,000	
Total Supplies & Materials	4,993,971	3,467,617	3,217,617	(1,776,354)
04 Other				
Local Travel	1,775	1,775	1,775	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	1,775	1,775	1,775	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$32,281,400</u>	<u>\$32,114,982</u>	<u>\$31,512,407</u>	<u>\$(768,993)</u>

SCHOOL LIBRARY MEDIA

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	
3	BD Media Specialist	X	130.000	130.000	130.000	
3	BD Media Specialist	X	38.000	38.000	38.000	
3	BD Media Specialist	X	32.000	33.000	32.000	
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	17 Media Services Technician		1.000	1.000	1.000	
3	17 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	110.000	111.000	101.500	(8.500)
3	12 Media Assistant	X	46.050	46.050	42.050	(4.000)
3	12 Media Assistant	X	54.500	54.500	54.000	(.500)
2	12 Secretary		1.000	1.000	1.000	
2	12 Purchasing Assistant		1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	
	Total Positions		446.550	448.550	433.550	(13.000)

School-Based Administration

Program Description and Alignment with the Strategic Plan

School-based Administration includes all administrative personnel who work in the 130 elementary, 38 middle, and 26 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 assistant school administrators. The allocations comply with the staffing allocations guide found in this document.

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: All MCPS students are serviced by this program

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$91,098,072.

Reductions

As a result of final budget action, there is reduction of 2.0 assistant school administrator positions and \$203,687 in this program.

School-Based Administration (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 2009 Operating Budget and Personnel Complement as follows:

Elementary, Middle and High Schools: Pages 1-3 through 1-31

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL-BASED ADMINISTRATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	1,103.175	1,114.425	1,104.175	1.000
Position Salaries	\$83,895,233	\$89,889,385	\$89,859,774	\$5,964,541
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	9,200	9,200	9,200	
Professional Part Time	32,080			(32,080)
Supporting Services Part Time	336,303	353,118	233,118	(103,185)
Other	467,223	656,310	676,310	209,087
Subtotal Other Salaries	844,806	1,018,628	918,628	73,822
Total Salaries & Wages	84,740,039	90,908,013	90,778,402	6,038,363
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	406,050	278,050	278,050	(128,000)
Total Other	406,050	278,050	278,050	(128,000)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$85,187,709	\$91,227,683	\$91,098,072	\$5,910,363

SCHOOL-BASED ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Principal		25.000	25.000	25.000	
2	P Principal		38.000	38.000	38.000	
2	O Principal		130.000	131.000	131.000	1.000
2	O Supervisor				1.000	1.000
2	N Assistant Principal		110.000	120.000	110.000	
2	N Coordinator		3.000	7.000	7.000	4.000
2	N Assistant Principal		63.000	68.000	68.000	5.000
2	N Asst Sch Administrator (11 mo)		22.000	17.000	15.000	(7.000)
2	N Principal Asst High		64.000	69.000	69.000	5.000
2	N Asst Sch Administrator (11 mo)		22.000	17.000	17.000	(5.000)
2	H School Business Manager		25.000		25.000	
2	23 School Business Manager			25.000		
2	16 School Admin Secretary		130.000	130.000	131.000	1.000
2	16 School Admin Secretary		38.000	38.250	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	32.850	32.850	(1.000)
2	11 School Secretary I	X	132.500	132.500	132.500	
2	11 School Secretary I	X	46.250	46.250	46.250	
2	11 School Secretary I	X	83.575	82.575	82.575	(1.000)
2	11 Student Monitor	X	2.000			(2.000)
Total Positions			1,103.175	1,114.425	1,104.175	1.000

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, Office of Organizational Development, Office of Curriculum and Instructional Programs and the Chief Academic Officer. 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 2009 is \$6,030,292. As a result of final budget action, there are reduction of 1.0 executive assistant and \$138,646, and 1.0 director and \$144,731.

School Executive Leadership
(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 2009 Operating Budget and Personnel Complement as follows:

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

Office of School Performance: Page 1-31

SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	50.800	53.800	51.800	1.000
Position Salaries	\$5,419,786	\$6,164,780	\$5,881,403	\$461,617
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	48,468	17,622	17,622	(30,846)
Supporting Services Part Time	5,651	21,503	23,889	18,238
Other	7,772	2,386		(7,772)
Subtotal Other Salaries	61,891	41,511	41,511	(20,380)
Total Salaries & Wages	5,481,677	6,206,291	5,922,914	441,237
02 Contractual Services				
Consultants				
Other Contractual	1,650	6,390	1,200	(450)
Total Contractual Services	1,650	6,390	1,200	(450)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	29,550	29,550	29,550	
Office	25,906	32,406	39,156	13,250
Other Supplies & Materials				
Total Supplies & Materials	55,456	61,956	68,706	13,250
04 Other				
Local Travel	6,786	30,758	30,758	23,972
Staff Development	7,954	6,714	6,714	(1,240)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	14,740	37,472	37,472	22,732
05 Equipment				
Leased Equipment	1,560	1,560		(1,560)
Other Equipment				
Total Equipment	1,560	1,560		(1,560)
Grand Total	<u>\$5,555,083</u>	<u>\$6,313,669</u>	<u>\$6,030,292</u>	<u>\$475,209</u>

SCHOOL EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	1.000	
2	Community Superintendent		6.000	6.000	6.000	
2	Assistant Chief Perf Officer					
1	Director Acad Supp Initiatives			1.000	1.000	1.000
2	Q Director II		10.000	10.000	9.000	(1.000)
1	P Executive Assistant		4.000	4.000	3.000	(1.000)
2	P Executive Assistant		1.000	1.000	1.000	
1	O Supervisor				1.000	1.000
3	N Coordinator		1.000		1.000	
3	N Coordinator			1.000		
2	N Administrative Assistant		1.000	1.000	1.000	
2	N Coordinator		3.000		2.000	(1.000)
2	N Coordinator			2.000		
1	25 Supervisor			1.00Q		
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	1.000	
2	18 Office Manager		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	
2	17 Admin Services Manager I		7.000	8.000	8.000	1.000
1	16 Administrative Secretary III		2.000	1.000	1.000	(1.000)
2	16 Administrative Secretary III		5.000	5.000	5.000	
1	15 Administrative Secretary II			1.000	1.000	1.000
2	12 Secretary		1.000	1.000	1.000	
2	11 Office Assistant IV		1.800	1.800	1.800	
	Total Positions		50.800	53.800	51.800	1.000

Curriculum and Instructional Programs Administration

Program Description and Alignment with Strategic Plan

The Office of Curriculum and Instructional Programs (OCIP) provides leadership for systemwide rigorous curriculum development and implementation, aligned assessments, grading and reporting practices, instructional resources, program initiatives and services that prepare all students to learn without limits and to meet or exceed local, state, and federal assessment requirements. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, OCIP is focused 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 at 14 grade levels 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 which enables access to unlimited post-secondary opportunities;
- Manages initiatives and 27 program-related grants. Provides leadership and collaborates all instructional initiatives undertaken by MCPS;
- 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.

Directors of Instruction and Achievement Unit (IAU)

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:

Curriculum and Instructional Program Administration (continued)

- Provides a direct link between OCIP and schools;
- Coordinates and implements school-level reform efforts which for F 2009 will focus on middle schools;
- Coordinates the efforts within OCIP for participation in schools' Achievement Steering Committees in collaboration with the Office of School Performance;
- Develops practices that support the inclusion of special education students accessing the grade level curriculum in regular classrooms, and
- Responsible for the implementation roll-out of the grading and reporting policy.

Number of Students Served: Not Applicable

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$3,519,737. Included is \$685,587 from the Office of Curriculum and Instructional Programs, \$651,997 from the Department of Enriched and Innovative Programs, \$416,307 from the Division of Consortia Choice and Application Program Services, and \$1,765,846 from the budget for the Directors of Instruction and Achievement.

Program Reductions

Reductions are required in the budget to fund higher priority program needs. Reductions in this program total \$66,224. There is a reduction of \$4,000 in supporting services part-time salaries in the Office of Curriculum and Instructional Programs. There are additional reductions of \$2,864 in instructional materials, \$40,000 in funds for curriculum development in the summer, and \$19,360 in professional part-time salaries from the Directors of Instructional and Achievement Unit.

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 2009 Operating Budget and Personnel Complement as follows:

Office of Curriculum and Instructional Programs: Page 3-4

Department of Enriched and Innovative Programs: Page 3-11

Division of Consortia Choice and Application Program Services: Page 3-23

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM INSTRUCT. ADMIN.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	28,250	25,250	29,250	1,000
Position Salaries	\$2,576,426	\$2,455,699	\$2,930,540	\$354,114
Other Salaries				
Supplemental Summer Employment	85,361	45,361	45,361	(40,000)
Professional Substitutes				
Stipends	92,591	92,591	92,591	
Professional Part Time	115,246	95,886	95,886	(19,360)
Supporting Services Part Time	14,557	6,806	6,806	(7,751)
Other				
Subtotal Other Salaries	307,755	240,644	240,644	(67,111)
Total Salaries & Wages	2,884,181	2,696,343	3,171,184	287,003
02 Contractual Services				
Consultants	22,600	22,600	22,600	
Other Contractual	176,227	176,727	176,727	500
Total Contractual Services	198,827	199,327	199,327	500
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	100,247	103,111	103,111	2,864
Office	5,696	9,270	9,270	3,574
Other Supplies & Materials	433	433	433	
Total Supplies & Materials	106,376	112,814	112,814	6,438
04 Other				
Local Travel	13,480	20,437	20,437	6,957
Staff Development	15,975	15,975	15,975	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	29,455	36,412	36,412	6,957
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$3,218,839</u>	<u>\$3,044,896</u>	<u>\$3,519,737</u>	<u>\$300,898</u>

CURRICULUM INSTRUCT. ADMIN.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	
2	Q Director II		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
2	P Director I		3.000	3.000	3.000	
3	O Supervisor				1.000	1.000
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	N Coordinator		1.000		1.000	
1	N Coordinator			1.000		
2	N Coordinator		2.000		3.000	1.000
3	N Coordinator		1.000			(1.000)
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	1.000	
2	14 Administrative Secretary I		1.750	1.750	1.750	
2	14 Administrative Secretary I		2.000	2.000	2.000	
Total Positions			28.250	25.250	29.250	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 School Based Instruction and Achievement (SBIA).

DCI 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 Elementary Program. Major functions and activities include:

- Developing or revising curriculum, instructional guides, and assessments. In FY 2006, eight guides were developed and 12 guides were revised. In FY 2007, 26 guides were developed, three guides were revised, and 22 blueprints/outlines were created. During FY 2008, 28 guides will be developed, eight guides will be revised, and four blueprints/outlines will be created.
- Providing research-based interventions.
- Monitoring fidelity of curriculum implementation to ensure student achievement.
- Supporting the systemwide grading and reporting initiative in developing consistent procedures aligned with Board of Education policy and academic standards.
- Collaborating with DEIP to establish and implement a process for proposing and piloting non-core elective courses in high school. DCI has presented 69 new secondary course proposals for Board of Education approval (2004–2007).
- Providing reading intervention programs in 37 middle schools, 25 high schools, and four alternative high schools.
- Participating in School Achievement Steering Committees.

The directors of SBIA 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*, SBIA is focused on improvements in teaching and learning, school reform efforts, and extended-day and extended-year programs (middle school). Major functions and activities include:

- Facilitating communications between OCIP and schools. The directors for elementary, middle, and high schools are the direct link with school principals.
- Coordinating the implementation of school-level reform efforts, which focuses on middle school reform in FY 2008.

Curriculum and Instructional Program Services (continued)

- Participating in schools' Achievement Steering Committees in collaboration with the Office of School Performance and coordinating these efforts within OCIP.
- Implementing the grading and reporting policy.
- Collaborating and coordinating with other MCPS offices to support success on the SAT and HSA and increase participation in advanced placement and honors.

The resources for 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 DIP included in this budget are for curriculum support only, which include information literacy through school library media programs, and English for Speakers of Other Languages (ESOL) students.

- 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: Not Applicable

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$9,049,053. Included is \$8,145,573 from DCI, \$453,368 from DIP, \$155,000 from Early Intervening Services–IDEA, \$184,334 from the Elementary Schools Budget, and \$110,778 from DEIP.

Program Improvements

There is \$6,500 in additional funding for instructional materials to support the Students Engaged in Pathways to Achievement (SEPA) that addresses language acquisition, literacy, mathematics, career/technical, and social/emotional needs of an additional 15 students enrolled in Students Engaged in Pathways to Success (SEPA) classes.

Curriculum and Instructional Program Services (continued)

Program Reductions

There are reductions of \$7,000 in professional part-time salaries, \$20,000 in consulting services, \$15,000 in other program supplies, and \$8,000 in local travel funds from DCI, and \$25,000 for professional part-time salaries and stipends from the Elementary Schools budget. A 1.0 coordinator position and \$93,382 and a 1.0 instructional specialist position and \$70,546 are reduced from DCI.

As a result of final action, a 1.0 coordinator position and \$98,051 was reduced and \$87,442 in instructional materials was realigned

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 2009 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 3-46

Department of Enriched and Innovative Programs: Page 3-11

Department of Curriculum and Instruction: Page 3-37

Elementary Schools: Pages 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 2007 *Our Call to Action: Pursuit of Excellence* document.

CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	70.350	68.350	66.350	(4,000)
Position Salaries	\$6,729,951	\$7,090,797	\$6,883,968	\$154,017
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	197,760	182,760	182,760	(15,000)
Professional Part Time	314,568	369,920	369,920	55,352
Supporting Services Part Time	22,049	23,151	23,151	1,102
Other				
Subtotal Other Salaries	<u>534,377</u>	<u>575,831</u>	<u>575,831</u>	<u>41,454</u>
Total Salaries & Wages	7,264,328	7,666,628	7,459,799	195,471
02 Contractual Services				
Consultants	184,158	130,158	130,158	(54,000)
Other Contractual	<u>110,443</u>	<u>396,985</u>	<u>396,985</u>	<u>286,542</u>
Total Contractual Services	294,601	527,143	527,143	232,542
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	368,466	115,271	115,271	(253,195)
Office	61,517	49,722	49,722	(11,795)
Other Supplies & Materials	<u>1,031,927</u>	<u>848,753</u>	<u>848,753</u>	<u>(183,174)</u>
Total Supplies & Materials	1,461,910	1,013,746	1,013,746	(448,164)
04 Other				
Local Travel	49,365	38,365	38,365	(11,000)
Staff Development		3,000	3,000	3,000
Insurance & Employee Benefits				
Utilities				
Miscellaneous		3,000	3,000	3,000
Total Other	<u>49,365</u>	<u>44,365</u>	<u>44,365</u>	<u>(5,000)</u>
05 Equipment				
Leased Equipment				
Other Equipment	4,000	4,000	4,000	
Total Equipment	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	
Grand Total	<u><u>\$9,074,204</u></u>	<u><u>\$9,255,882</u></u>	<u><u>\$9,049,053</u></u>	<u><u>\$(25,151)</u></u>

CURR. AND INSTRUCT. PROG SRVCS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	
2	Q Director II		1.000	1.000	1.000	
2	P Director I		2.000	2.000	2.000	
2	O Supervisor		7.000	7.000	9.000	2.000
2	N Coordinator		7.000	6.000	4.000	(3.000)
2	N Coordinator		2.000			(2.000)
2	N Coordinator			2.000		
2	N Coordinator		1.000		1.000	
2	N Coordinator			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		21.600	20.600	21.600	
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					
2	12 Secretary		8.250	8.250	8.250	
2	12 Secretary		.500	.500	.500	
	Total Positions		70.350	68.350	66.350	(4.000)

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 increasing 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 developed through the partnership:

- 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 students who are at-risk of dropping out of high school and are 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 newsletter contains advice for parents and students on college preparation.
- 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.

MC/MCPS Partnership Programs

(continued)

- Math, Engineer, Science, Achievement (MESA) is a structured, K-12, pre-college program designed to increase minority student preparation for academic and professional careers in mathematics, engineering, science, and technology.

Number of Students Served: 137,745

Explanation of Significant Budget Changes:

The total amount budgeted for this program for FY 2009 is \$201,819.

As a result of final actions, there are reductions of \$52,000 in non-position salaries, \$9,290 in instructional materials, and \$24,375 in other instructional costs.

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 2009 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-22

Department of Enriched and Innovative Programs: Page 3-11

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 16 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

MC/MCPS PARTNERSHIP

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	1,000	1,000	1,000	
Position Salaries	\$114,981	\$122,021	\$122,021	\$7,040
Other Salaries				
Supplemental Summer Employment	12,169	4,800	4,800	(7,369)
Professional Substitutes		1,980	1,980	1,980
Stipends	42,500	52,000		(42,500)
Professional Part Time	16,000	15,355	15,355	(645)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	70,669	74,135	22,135	(48,534)
Total Salaries & Wages	185,650	196,156	144,156	(41,494)
02 Contractual Services				
Consultants	2,700	4,050	4,050	1,350
Other Contractual		99,000	96,500	96,500
Total Contractual Services	2,700	103,050	100,550	97,850
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	163,187	82,472	73,182	(90,005)
Office				
Other Supplies & Materials				
Total Supplies & Materials	163,187	82,472	73,182	(90,005)
04 Other				
Local Travel				
Staff Development	51,205	27,827	5,952	(45,253)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	51,205	27,827	5,952	(45,253)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$402,742</u>	<u>\$409,505</u>	<u>\$323,840</u>	<u>\$(78,902)</u>

MC/MCPS PARTNERSHIP

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	N Coordinator		1.000		1.000	
2	N Coordinator			1.000		
	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 federal Safe and Drug-Free Schools program. The mandated mission is to reduce alcohol and other drug use, and to reduce violence and high risk behaviors through education, prevention, and early intervention in public and nonpublic schools countywide. In support of the Montgomery County Public Schools (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 intervention and assistance to schools as part of the Bridge to Excellence, Safe and Drug-Free Schools Program;
- Supporting students through the Montgomery County Student Assistance Program in MCPS secondary schools and identified private schools;
- Providing parent and community outreach, curriculum support, and peer leadership through programs such as “Every 15 Minutes” and “Live Your Dreams;”
- Coordinating with the Montgomery County Alcohol and Other Drug Abuse Advisory Council, Gang Task Force, and Department of Police “CSAFE” coalition;
- Supporting the Montgomery County Local Management Board to meet the Board goal to reduce early disruptive, delinquent, and harmful behavior in youth;
- Ensuring the purchase of approved materials and training in the use of research-based curriculum to prevent alcohol, tobacco, and other drug use;
- Supporting peer leadership groups in cooperation with the Montgomery County Recreation Department, Youth Services Bureaus, *Mothers Against Drunk Driving*, and the Mental Health Association; and
- Implementing MSDE-certified continuing professional development courses and the annual Safe and Drug-Free Schools symposium.

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total budget for this program for FY 2009 is \$473,615. There are no significant program changes for FY 2009.

Safe and Drug-Free Schools (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 2009 Operating Budget and Personnel Complement as follows:

Department of Curriculum and Instruction: Page 3-37

Information on the MCPS strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SAFE & DRUG FREE SCHOOLS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	2.200	2.200	2.200	
Position Salaries	\$176,313	\$185,905	\$185,905	\$9,592
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes		4,388	4,388	4,388
Stipends	97,640	79,559	86,402	(11,238)
Professional Part Time	31,594	15,500	23,000	(8,594)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	129,234	99,447	113,790	(15,444)
Total Salaries & Wages	305,547	285,352	299,695	(5,852)
02 Contractual Services				
Consultants	6,000	6,000	6,000	
Other Contractual	36,976	45,756	45,756	8,780
Total Contractual Services	42,976	51,756	51,756	8,780
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	12,266	33,882	33,882	21,616
Office				
Other Supplies & Materials				
Total Supplies & Materials	12,266	33,882	33,882	21,616
04 Other				
Local Travel	7,500	5,331	5,331	(2,169)
Staff Development	500	500	500	
Insurance & Employee Benefits	45,978	72,223	73,470	27,492
Utilities				
Miscellaneous	11,570	8,981	8,981	(2,589)
Total Other	65,548	87,035	88,282	22,734
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$426,337</u>	<u>\$458,025</u>	<u>\$473,615</u>	<u>\$47,278</u>

SAFE & DRUG FREE SCHOOLS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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 (CTE), 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 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 for pathway programs located at middle schools, high schools, the Thomas Edison High School of Technology (TEHST), and for office administration. In addition, the program budget includes funds to support the Student Online Learning (SOL) program. The SOL program will provide students with opportunities to enhance and expand their educational experiences through high-quality online courses.

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 FY 2006 to FY 2007, enrollment decreased slightly as older programs were phased out or streamlined. Enrollment is expected to increase as new programs mature. The number of MCPS CTE pathway programs approved by the Maryland State Department of Education (MSDE) increased from 27 to 28 in FY 2008 with the addition of the Biomedical Sciences – Project Lead the Way program. Other national CTE programs supported by MCPS include Project Lead the Way Advanced Engineering; 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, Anne Arundel Community College, and Johnson and Wales
- Industry certifications
- Paid or unpaid internship experiences

Career and Technology Education (continued)

The TEHST provides half-day career pathway programs that prepare 471 MCPS students for future careers in the following areas:

- Architectural Design – 39 students
- Automotive Technologies – 126 students
- Biotechnology – 23 students
- Certified Nursing Assistant – 32 students
- Construction Trades – 137 students
- Cosmetology – 40 students
- Hospitality and Tourism – 36 students
- Network Operations – 21 students
- On-the-Job Training/Interns – 34 students
- Professional Restaurant Management – 39 students
- Web Technologies – 15 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 Montgomery College, 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:

Almost 15,000 students are enrolled in at least one CTE course. In FY 2007, over 50 percent of the 1,038 students completing a CTE pathway program also completed University System of Maryland requirements. These students are designated as dual completers and FY 2007 was the first time that over half of the graduates who completed CTE pathway programs also were prepared to enter college. The Thomas Edison High School of Technology has 471 students.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$9,886,924. Included is \$3,565,451 from the Middle and High School budgets, \$3,015,498 from the Edison Career Center, and \$3,305,975 from the Division of Career and Technology Education.

Career and Technology Education (continued)

Program Reductions

There is a reduction in this program of \$202,657 for FY 2009. This consists of a reduction of \$7,407 in substitutes, \$46,119 in instructional materials, \$45,533 in equipment, and a 1.0 instructional specialist position and \$103,598.

As a result of final action, a 1.0 instructional specialist position and \$74,073, instructional materials at \$427,452, and equipment at \$246,204 are reduced. The reduction is partially offset by an \$163,256 increase in professional part-time salaries.

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 2009 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-11

High Schools: Page 1-22

Division of Career and Technology Education: Page 3-28

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

CAREER AND TECH. EDUCATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	102.750	101.750	100.750	(2.000)
Position Salaries	\$8,109,455	\$8,302,584	\$8,228,511	\$119,056
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	12,421	12,506	12,506	85
Stipends	15,900	15,900	15,900	
Professional Part Time	338,491	321,216	484,472	145,981
Supporting Services Part Time	42,047	49,925	49,925	7,878
Other				
Subtotal Other Salaries	408,859	399,547	562,803	153,944
Total Salaries & Wages	8,518,314	8,702,131	8,791,314	273,000
02 Contractual Services				
Consultants	30,786	36,545	36,545	5,759
Other Contractual	61,660	61,660	61,660	
Total Contractual Services	92,446	98,205	98,205	5,759
03 Supplies & Materials				
Textbooks	6,000	6,000	6,000	
Media				
Instructional Supplies & Materials	663,657	643,801	438,562	(225,095)
Office	4,132	4,132	4,132	
Other Supplies & Materials				
Total Supplies & Materials	673,789	653,933	448,694	(225,095)
04 Other				
Local Travel	6,893	6,893	6,893	
Staff Development	108,571	108,571	108,571	
Insurance & Employee Benefits	145,251	145,251	145,251	
Utilities				
Miscellaneous	25,737	22,352	22,352	(3,385)
Total Other	286,452	283,067	283,067	(3,385)
05 Equipment				
Leased Equipment				
Other Equipment	559,381	511,848	265,644	(293,737)
Total Equipment	559,381	511,848	265,644	(293,737)
Grand Total	<u>\$10,130,382</u>	<u>\$10,249,184</u>	<u>\$9,886,924</u>	<u>\$(243,458)</u>

CAREER AND TECH. EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Principal		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	
2	N Coordinator		5.000	5.000	5.000	
2	H School Business Manager		1.000		1.000	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	
2	BD Instructional Specialist		7.000	7.000	6.000	(1.000)
3	BD Instructional Specialist		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		
2	23 Applications Developer I		1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	1.000	
2	15 Fiscal Assistant II		.800	.800	.800	
3	15 Fiscal Assistant II		.200	.200	.200	
2	14 School Financial Assistant		1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	12 School Secretary II		1.000	1.000	1.000	
3	12 Secretary		1.000	1.000	1.000	
3	11 Paraeducator	X	.250	.250	.250	
3	11 Paraeducator	X	2.000	2.000	2.000	
3	10 Office Assistant III		.500	.500	.500	
2	9 Office Assistant II		1.000	1.000	1.000	
	Total Positions		102.750	101.750	100.750	(2.000)

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 designed credentialing programs that allow students to select rigorous and relevant courses, connected to student interest, and to achieve industry certifications. In addition, students may satisfy MSDE Career and Technology Education program completion requirements.

The Automotive Trades Foundation Programs

Students in the Automotive Trades programs, located at Damascus, Thomas Edison, Gaithersburg, and Seneca Valley high schools, have the opportunity to:

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

The Construction Trades Foundation Programs

Students in the Construction Trades Foundation programs, located at Damascus and Thomas Edison high schools, have the opportunity to:

- learn carpentry, electricity, plumbing, masonry, heating ventilation and air conditioning (HVAC), and architectural design skills;
- design, construct, and market one student-built house each year (since 1976);
- earn college credit and industry credentials; and
- participate in authentic work experiences through the operation of a construction company.

The Information Technologies Foundation Programs

Students in the Information Technologies Foundation programs, located at Clarksburg, Thomas Edison, and Rockville high schools, have the opportunity to:

- learn computer network, hardware, operating systems, electronics, and software skills;
- refurbish, market, sell, and donate used computers;
- earn college credit and industry credentials; and

Montgomery County
Student Trades Foundations
(continued)

- participate in authentic work experiences through the operation of a computer refurbishing business.

Number of Students: 1,000 students

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$779,209. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 3-46

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 15 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

STUDENT TRADES FOUNDATIONS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	8.750	8.750	8.750	
Position Salaries	\$729,149	\$754,913	\$754,913	\$25,764
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time		2,135	2,135	2,135
Other				
Subtotal Other Salaries		2,135	2,135	2,135
Total Salaries & Wages	729,149	757,048	757,048	27,899
02 Contractual Services				
Consultants				
Other Contractual	1,500	2,000	2,000	500
Total Contractual Services	1,500	2,000	2,000	500
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	14,357	12,161	12,161	(2,196)
Other Supplies & Materials				
Total Supplies & Materials	14,357	12,161	12,161	(2,196)
04 Other				
Local Travel	3,000	3,000	3,000	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	3,000	3,000	3,000	
05 Equipment				
Leased Equipment				
Other Equipment	5,500	5,000	5,000	(500)
Total Equipment	5,500	5,000	5,000	(500)
Grand Total	<u>\$753,506</u>	<u>\$779,209</u>	<u>\$779,209</u>	<u>\$25,703</u>

STUDENT TRADES FOUNDATIONS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	N Coordinator		1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	
3	11 Paraeducator	X	.750	.750	.750	
	Total Positions		8.750	8.750	8.750	

Professional Growth Systems

Introduction to the Teacher Professional Growth System

This budget includes funding for the comprehensive Professional Growth System for Teachers (TPGS) that focuses on building the capacity of staff in order to ensure workforce excellence. The TPGS provides the structure, support, and processes to ensure that all teacher-level staff members have the skills, knowledge, strategies, and beliefs to meet the needs of our diverse student population. The TPGS also focuses on effective and efficient processes to accomplish our work. The TPGS is built upon research-based instructional practice and system-wide performance standards 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 the New Teacher Induction Program, both components of the TPGS. 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. The Teacher PAR Panel selects and evaluates the consulting teachers. The New Teacher Induction team provides a comprehensive induction into MCPS which includes a New Educator Orientation, mentoring, new teacher workshops, mentor workshops, and courses that assist new teachers in beginning their first year of teaching and successfully completing their first year of instruction.

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:

- providing mentors to experienced teachers who are new to MCPS for an entire year;
- offering on-going professional development opportunities to mentors;
- networking, collaborating and sharing research-based best practices;
- providing site-based support for new teachers and mentors from new teacher induction specialists;

Professional Growth Systems (continued)

- providing novice and new-to-MCPS teachers with five days of pre-service orientation; and
- offering novice and new-to-MCPS teachers opportunities for on-going professional development through participation 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 grant funds. The Skillful Teaching and Leading program includes a series of two courses on Studying Skillful Teaching (SST), a series of two courses on Observing and Analyzing Teaching (OAT), and one course for paraeducators: Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning (SSTP). Courses examine the extensive research about teaching and its complexity. Through successful completion of the courses, the major functions and activities of the teachers, administrators, and support professionals include the following:

- building a common vocabulary to identify and evaluate quality instruction that positively impacts student achievement;
- examining their beliefs and determining how these beliefs influence teaching and learning;
- receiving individualized feedback based on sound educational theory and practice;
- understanding the impact of motivation and personal relationship-building on student achievement; and
- expanding their repertoires of teaching and supervising strategies in order 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 for Administrators and Supervisors (A&S PGS) which addresses recruiting; mentoring; professional development; evaluation; and recognition. Implementation of the A&S PGS ensures that MCPS is recruiting highly qualified individuals into school and office leadership positions and then supporting them so they can play a positive role in helping the system achieve the targets set in the Strategic Plan. The A&S PGS is responsible for supporting the following projects:

Professional Growth Systems (continued)

- Administrative Training and Development which provides professional development and support for principals, principal interns, assistant school administrators, and central services administrators;
- Professional Learning Communities Institute (PLCI) which provides ongoing professional development for leadership teams from twenty schools. Leadership teams include principals, teachers, support professionals, and parents who participate in structured professional development sessions and receive follow up support from the PLCI staff. In FY 2008, PLCI was expanded to include middle school leadership teams. All Phase I Middle School Reform Initiative schools participated in PLCI during the 2007-2008 school year; and
- Consulting Principals which consists of four consulting principals who provide support to novice and underperforming principals and administrators through observing, coaching, and providing individualized feedback.

Supporting Services Professional Growth System

Program Description and Alignment with the Strategic Plan

This budget includes funding for the comprehensive Professional Growth System for Supporting Services Staff (SSPGS) that addresses mentoring, professional development, and performance.

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

- providing access to components of the system, which includes a competency-based evaluation plan, training and development, career ladder opportunities, and a peer assistance program for underperforming staff;
- training staff in critical areas including School Finance Basic Training, Developing a Professional Portfolio, equity and diversity, and technology training;
- piloting English language programs for employees that have limited English proficiency; and
- coordinating a professional development partnership with Montgomery County Government that provides additional professional development opportunities in areas such as leadership development, career planning, and customer service.

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

- providing ongoing implementation of a Performance Improvement Process (PIP) to support underperforming employees;
- training MCPS staff in the components of the SSPGS;
- training evaluators on the SSPGS evaluation component;
- providing overview presentations to support professionals;
- providing sustained support to underperforming support professionals; and
- serving on various committees to provide greater understanding of the SSPGS.

Professional Growth Systems (continued)

Staff Development Programs Team

Program Description and Alignment with the Strategic Plan:

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

Higher Education Partnerships

This project represents a collaboration among MCPS and area universities/colleges providing opportunities for staff to increase their knowledge, skills, and certification. Over thirty partnership programs have been developed providing teachers, administrators, and support professionals with opportunities to earn degrees in a number of areas. Implementation of this project helps MCPS to address critical staffing and certification needs and also supports retention of high-quality staff.

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 University of Maryland tuition rate paid by an employee for the satisfactory completion of an eligible course. This support encourages staff members to continually sharpen their skills and knowledge through participation in higher education coursework.

Continuing Professional Development (CPD)

CPD courses are approved by the Maryland State Department of Education. These courses are either 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: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$15,664,927, which includes budgeted funds from the following:

Professional Growth Systems (continued)

- \$121,034 for the Consulting Teacher Team;
- \$1,033,392 for the New Teacher Induction Program;
- \$1,506,926 for the Skillful Teaching and Leading Team;
- \$4,281,349 for Title II Funds;
- \$1,235,977 for the A & S PGS;
- \$1,016,619 for the Professional Learning Communities Institute;
- \$2,084,327 for the Supporting Services PGS;
- \$279,236 for the University Partnerships;
- \$3,537,195 for Tuition Reimbursement;
- \$467,076 for Continuing Professional Development; and
- \$101,796 for Substitute Teacher and Training.

Program Reductions

There is a reduction in the Skillful Teacher and Leader Project for FY 2009. This consists of a reduction of \$92,592 in staff training stipends. There will be a reduced number of sections offered for stipend salaries or with a substitute. In addition, there is a reduction of a 1.0 instructional specialist position and \$70,512. Responsibilities will be shifted to the remaining staff and there will be restructuring of work assignments.

As a result of final budget action, there is a reduction of 17.0 positions and \$2,426,186 for this program, which includes reductions for 8.0 elementary principal intern positions, 8.0 consulting teacher positions, and 1.0 instructional specialist position. Various reductions were made in professional part-time salaries, supporting services part-time salaries, program supplies, consultants, local travel, travel for staff development, staff training stipends, training support, and building rentals.

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 2009 Operating Budget and Personnel Complement as follows:

Professional Growth System: Page 6-18

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 23 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PROFESSIONAL GROWTH SYSTEMS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	91.000	90.000	73.000	(18.000)
Position Salaries	\$8,191,289	\$9,161,688	\$7,057,273	\$(1,134,016)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	275,802	274,517	346,088	70,286
Stipends	1,189,793	1,131,166	994,680	(195,113)
Professional Part Time	908,100	834,510	789,611	(118,489)
Supporting Services Part Time	616,301	560,108	479,786	(136,515)
Other				
Subtotal Other Salaries	2,989,996	2,800,301	2,610,165	(379,831)
Total Salaries & Wages	11,181,285	11,961,989	9,667,438	(1,513,847)
02 Contractual Services				
Consultants	945,314	923,119	804,821	(140,493)
Other Contractual	82,184		100,089	17,905
Total Contractual Services	1,027,498	923,119	904,910	(122,588)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	2,735			(2,735)
Office				
Other Supplies & Materials	425,551	321,600	363,456	(62,095)
Total Supplies & Materials	428,286	321,600	363,456	(64,830)
04 Other				
Local Travel	102,268	76,615	73,012	(29,256)
Staff Development	184,441	182,891	114,255	(70,186)
Insurance & Employee Benefits	1,128,300	1,124,477	1,053,012	(75,288)
Utilities				
Miscellaneous	2,613,984	3,488,844	3,488,844	874,860
Total Other	4,028,993	4,872,827	4,729,123	700,130
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$16,666,062	\$18,079,535	\$15,664,927	\$(1,001,135)

PROFESSIONAL GROWTH SYSTEMS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	
2	Q Consulting Principal		3.000	4.000	4.000	1.000
2	Q Director II		2.000	1.000	1.000	(1.000)
2	Q Consulting Principal					
2	P Director I		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
2	P Director I					
2	P Director I		1.000	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	2.000	1.000	
3	BD Instructional Specialist		2.000	1.000	1.000	(1.000)
3	BD Instructional Specialist		1.500	1.500	1.500	
3	BD Instructional Specialist		12.000	11.000	11.000	(1.000)
3	AD Teacher, Consulting	X	1.000	5.000		(1.000)
3	AD Teacher, Consulting	X	35.000	31.000	28.000	(7.000)
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	
2	23 Staff Development Spec		2.000	2.000	2.000	
3	23 Professional Growth Consultant		8.000	8.000	8.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	
2	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		2.000	2.000	2.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	
2	10 Office Assistant III		1.000	1.000	1.000	
	Total Positions		91.000	90.000	73.000	(18.000)

Teacher Professional Growth System: Staff Development Teachers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Staff Development Teacher (SDT) program which places a position in each school that is focused on the building the capacity of all staff. This position, which is sometimes shared among several individuals at secondary schools, works with the schools' 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 to focus on school needs, 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.

School Leadership Teams Institute (SLTI)

The SLTI 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 SLTI 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: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$20,342,665. This amount includes funds for all staff development teachers from the K-12 budget and special education programs.

Program Reductions

There is a reduction of 7.0 instructional specialist positions at a savings of \$493,584 in the Staff Development Specialist Team. These positions provide support to staff development teachers; however the staff development program will be able to effectively continue without the same level of support that it operated with in its early stages.

There is a reduction of a 1.0 staff development teacher at a savings of \$95,965 as a result of the phase-out of the Mark Twain School in June 2008.

As a result of final budget action, there are various reductions of \$84,222 from staff training, local travel, and travel for staff development in this program.

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 2009 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 these units can be found beginning on Page 23 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

STAFF DEVELOPMENT TEACHERS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	216,000	208,000	208,000	(8,000)
Position Salaries	\$19,913,373	\$19,953,179	\$19,954,010	\$40,637
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	148,109	193,090	193,090	44,981
Stipends	181,788	142,212	76,325	(105,463)
Professional Part Time				
Supporting Services Part Time	945			(945)
Other				
Subtotal Other Salaries	<u>330,842</u>	<u>335,302</u>	<u>269,415</u>	<u>(61,427)</u>
Total Salaries & Wages	20,244,215	20,288,481	20,223,425	(20,790)
02 Contractual Services				
Consultants	61,314	47,000	47,000	(14,314)
Other Contractual	<u>30,282</u>		<u>29,100</u>	<u>(1,182)</u>
Total Contractual Services	91,596	47,000	76,100	(15,496)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	<u>67,715</u>	<u>40,975</u>	<u>41,625</u>	<u>(26,090)</u>
Total Supplies & Materials	67,715	40,975	41,625	(26,090)
04 Other				
Local Travel	12,000	10,000	1,515	(10,485)
Staff Development	13,000	15,000		(13,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	<u>25,000</u>	<u>25,000</u>	<u>1,515</u>	<u>(23,485)</u>
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$20,428,526</u></u>	<u><u>\$20,401,456</u></u>	<u><u>\$20,342,665</u></u>	<u><u>\$(85,861)</u></u>

STAFF DEVELOPMENT TEACHERS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	
3	BD Instructional Specialist		13.000	6.000	6.000	(7.000)
3	AD Teacher, Staff Development	X	130.000	130.000	130.000	
3	AD Teacher, Staff Development	X	38.000	38.000	38.000	
3	AD Teacher, Staff Development	X	26.000	26.000	26.000	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	1.000			(1.000)
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	1.000	
Total Positions			216.000	208.000	208.000	(8.000)

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; the Executive Leadership Project; Office of Organizational Development Office; Office of Shared Accountability Testing Preparation; and Technology Consulting programs.

The major projects of this program include the following:

Staff Development Substitute Teacher (SDST) Project

This project allocates a specific amount of substitute time to each MCPS school for teachers to pursue professional development activities during the day. SDST allocations allow schools to provide ongoing, job-embedded professional development for teams of teachers. Frequently, the school's staff development teacher, reading specialist, or resource teacher will meet with teams during SDST time to support review of student data, implementation of curriculum, and achievement planning for students. 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. This focused training helps ensure that all MCPS substitutes are kept up to date with research-based strategies and system initiatives and expectations.

Student and Family Services Project

This project involves training for 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 the budget for Facilitative Leadership Training, which helps all participants to develop their facilitation, collaboration, and leadership skills.

Office of Shared Accountability Testing Preparation Project

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

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: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$2,859,977.

Program Reductions

There is a reduction to the Online Learning Program for FY 2009. This consists of a reduction of \$100,000 in contractual services. Outside vendors will no longer develop online modules. In addition, there is a reduction of a 1.0 instructional specialist position for a savings of \$70,512. Responsibilities will be shifted to the remaining staff and there will be restructuring of work assignments.

As a result of final budget action, there are reductions of \$690,000 for elementary school staff development substitutes, \$230,000 for middle school staff development substitutes, and \$230,000 for high school staff development substitutes for this program.

**Teacher Professional Growth System:
Support for Professional Development**
(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 2009 Operating Budget and Personnel Complement as follows:

Office of Organizational Development: Page 6-4

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 23 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SUPPORT FOR PROFESSIONAL DEV.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	12,500	10,500	10,500	(2,000)
Position Salaries	\$1,095,181	\$948,523	\$948,519	\$(146,662)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	2,533,186	2,503,312	1,353,312	(1,179,874)
Stipends	67,200	148,820	148,820	81,620
Professional Part Time	46,760	30,560	30,560	(16,200)
Supporting Services Part Time	9,717	2,710	2,710	(7,007)
Other				
Subtotal Other Salaries	2,656,863	2,685,402	1,535,402	(1,121,461)
Total Salaries & Wages	3,752,044	3,633,925	2,483,921	(1,268,123)
02 Contractual Services				
Consultants	221,000	36,000	36,000	(185,000)
Other Contractual	89,626		56,614	(33,012)
Total Contractual Services	310,626	36,000	92,614	(218,012)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	153,190	124,811	124,811	(28,379)
Total Supplies & Materials	153,190	124,811	124,811	(28,379)
04 Other				
Local Travel	62,414	48,293	48,293	(14,121)
Staff Development	44,000	38,000	70,700	26,700
Insurance & Employee Benefits				
Utilities				
Miscellaneous	8,000			(8,000)
Total Other	114,414	86,293	118,993	4,579
05 Equipment				
Leased Equipment	8,000	11,000	11,000	3,000
Other Equipment	28,638	28,638	28,638	
Total Equipment	36,638	39,638	39,638	3,000
Grand Total	<u>\$4,366,912</u>	<u>\$3,920,667</u>	<u>\$2,859,977</u>	<u>\$(1,506,935)</u>

SUPPORT FOR PROFESSIONAL DEV.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	
2	O Supervisor		1.000			(1.000)
2	N Asst. to Assoc Supt		1.000	1.000	1.000	
3	BD Instructional Specialist		3.500	2.500	2.500	(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	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	11 Office Assistant IV		1.000	1.000	1.000	
	Total Positions		12.500	10.500	10.500	(2.000)

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 seven 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, Accelerated and Enriched Instruction (AEI) literacy coaches, AEI math content specialists, resource teachers, interdisciplinary resource teachers and central office staff. In order to support system goals and priorities the work of the team will continue to focus on middle schools. To that end, they will provide monthly professional development for the AEI literacy coaches and math content specialists. Elementary staff development content specialists will continue to 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

Curriculum Training (continued)

instructional leaders. Moreover, they have developed a special Lenses on Learning session for staff development teachers. Finally,

paraeducators are offered training which complements the Elementary Reading/Language Arts and Mathematics curriculum training and development for teachers of grades 1-5.

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the support for the 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: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$4,495,255.

Program Improvements

An additional \$15,607 has been added to this program's budget for FY 2009 to support the Students Engaged in Pathways to Achievement (SEPA) initiative. The Department of Instructional Programs will partner with the Office of Organizational Development in this initiative.

Program Reductions

There is a reduction of a 1.0 instructional specialist position at a savings of \$70,512 on the Curriculum Training and Development Team. In addition, there is a reduction of \$237,998 in stipends for elementary school curriculum training resulting from a simplification of the training model and a reduction of \$192,000 in stipends for other curriculum training.

As a result of final budget action, there are various reductions in the amount of \$203,494 from staff training, substitutes, supporting services part-time salaries, consultants, local travel, and travel for staff development in 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 2009 Operating Budget and Personnel Complement as follows:

Department of Staff Development Initiatives: Page 6-11

Curriculum Training

(continued)

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 23 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM TRAINING

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	27.000	26.000	26.000	(1.000)
Position Salaries	\$2,600,144	\$2,694,591	\$2,694,591	\$94,447
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	69,118	108,701	86,869	17,751
Stipends	1,200,572	1,597,051	1,439,958	239,386
Professional Part Time	33,750	35,442	45,442	11,692
Supporting Services Part Time	82,231	58,800	16,000	(66,231)
Other				
Subtotal Other Salaries	1,385,671	1,799,994	1,588,269	202,598
Total Salaries & Wages	3,985,815	4,494,585	4,282,860	297,045
02 Contractual Services				
Consultants	288,250	51,050	43,750	(244,500)
Other Contractual	26,690		33,640	6,950
Total Contractual Services	314,940	51,050	77,390	(237,550)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	135,987	84,705	131,975	(4,012)
Total Supplies & Materials	135,987	84,705	131,975	(4,012)
04 Other				
Local Travel	12,000	18,069	3,030	(8,970)
Staff Development	26,500	21,500		(26,500)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	38,500	39,569	3,030	(35,470)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$4,475,242</u>	<u>\$4,669,909</u>	<u>\$4,495,255</u>	<u>\$20,013</u>

CURRICULUM TRAINING

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	
2	P Director I					
2	P Director I					
2	P Director I		1.000	1.000	1.000	
2	P Director I					
3	BD Instructional Specialist		21.000	20.000	20.000	(1.000)
3	BD Instructional Specialist					
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	14 Administrative Secretary I					
2	12 Secretary		2.000	2.000	2.000	
2	11 Office Assistant IV		1.000	1.000	1.000	
2	11 Office Assistant IV					
Total Positions			27.000	26.000	26.000	(1.000)

Equity Training and Development

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Equity 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 and includes funding from the IDEA grant. MCPS is using the research related to racial and ethnic diversity and equitable education to include equity 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 and equity in teaching and learning. The systematic and explicit infusion of equity 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 Equity Training and Development Program include the following:

- equity awareness training and support for all MCPS staff by maintaining the equity website, providing in-service courses on cultural responsiveness, and providing technology-based training through the use of media materials;
- ongoing equity training for all Office of Organizational Development (OOD) staff and MCPS leadership, as well as collaboration with all OOD teams to incorporate equity training into other professional development activities;
- long-term equity support and development for a limited number of identified schools as well as consultation and resource identification and provision for other schools requesting support; and
- equity 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 Equity Training and Development 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: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,106,756. There are no significant program changes for FY 2009.

Equity Training and Development

(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 2009 Operating Budget and Personnel Complement as follows:

Office of the Organizational Development: Page 6- 4

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 23 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

EQUITY TRAINING & DEVELOPMENT

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	5.000	5.000	2.000
Position Salaries	\$304,422	\$562,140	\$562,140	\$257,718
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes		68,460	68,460	68,460
Stipends	199,200	280,153	256,153	56,953
Professional Part Time	8,000	10,000	34,000	26,000
Supporting Services Part Time	4,099	5,250	5,250	1,151
Other				
Subtotal Other Salaries	211,299	363,863	363,863	152,564
Total Salaries & Wages	515,721	926,003	926,003	410,282
02 Contractual Services				
Consultants	205,329	104,500	104,500	(100,829)
Other Contractual	3,000		13,500	10,500
Total Contractual Services	208,329	104,500	118,000	(90,329)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	93,334	41,436	41,436	(51,898)
Total Supplies & Materials	93,334	41,436	41,436	(51,898)
04 Other				
Local Travel				
Staff Development	10,000	10,000	10,000	
Insurance & Employee Benefits	16,904	11,317	11,317	(5,587)
Utilities				
Miscellaneous	4,500			(4,500)
Total Other	31,404	21,317	21,317	(10,087)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$848,788</u>	<u>\$1,093,256</u>	<u>\$1,106,756</u>	<u>\$257,968</u>

EQUITY TRAINING & DEVELOPMENT

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	O Supervisor			1.000	1.000	1.000
3	BD Instructional Specialist		3.000	4.000	4.000	1.000
	Total Positions		3.000	5.000	5.000	2.000

Technology Professional Development

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Technology Consulting and Communications Systems Team in the Office of Organizational Development. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the team serves as a point of contact for administrators, teachers, and supporting services staff while providing technology consultation and professional development.

Major functions and activities of this program 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 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 such as Performance Matters and Promethean interactive white board;
- providing staff development for major system-wide technology applications that support workforce excellence such as Encore and the Financial Management System;
- 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;

Technology Professional Development (continued)

- reviewing and purchasing software and online services; and
- developing, distributing, and supporting interactive distance learning.

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 members meet with specific user groups to assure technologies are aligned with instructional and business practices and to identify areas where technologies need to be developed.

The 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. Specific TCM technologies this department manages include the following:

- Reading 3D (K-2 primary reading assessment);
- MAP-R (3-10 adaptive reading assessment);
- Achievement Series (6-12 automated scoring and reporting of formative and summative assessments);
- UnitedStreaming (K-12 digital teaching and learning resources); and
- OnDemand (development platform for online learning).

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$3,204,991.

Program Reductions

There is a reduction of 2.0 instructional specialist positions and \$141,024. Responsibilities will be shifted to remaining staff and there will be a restructuring of work assignments.

As a result of final budget action, there are various reductions in the amount of \$288,413 from office supplies, staff training, and stipends in this program.

Technology Professional Development (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 2009 Operating Budget and Personnel Complement as follows:

Department of Technology Consulting and Communications Systems: Page 6-31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 23 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY PROF DEVELOPMENT

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	26.000	21.000	24.000	(2.000)
Position Salaries	\$2,618,078	\$2,319,373	\$2,642,345	\$24,267
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes		8,227	17,115	17,115
Stipends	700,511	20,875	402,302	(298,209)
Professional Part Time	2,820			(2,820)
Supporting Services Part Time	32,833		22,500	(10,333)
Other				
Subtotal Other Salaries	736,164	29,102	441,917	(294,247)
Total Salaries & Wages	3,354,242	2,348,475	3,084,262	(269,980)
02 Contractual Services				
Consultants				
Other Contractual	5,952		15,028	9,076
Total Contractual Services	5,952		15,028	9,076
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	17,548		53,230	35,682
Office	24,560	28,408		(24,560)
Other Supplies & Materials	850		18,731	17,881
Total Supplies & Materials	42,958	28,408	71,961	29,003
04 Other				
Local Travel	23,540		23,540	
Staff Development	13,200			(13,200)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	36,740		23,540	(13,200)
05 Equipment				
Leased Equipment				
Other Equipment	10,000		10,200	200
Total Equipment	10,000		10,200	200
Grand Total	<u>\$3,449,892</u>	<u>\$2,376,883</u>	<u>\$3,204,991</u>	<u>\$(244,901)</u>

TECHNOLOGY PROF DEVELOPMENT

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II		1.000		1.000	
1	O Supervisor		1.000	1.000	1.000	
1	M Specialist		1.000		1.000	
3	BD Instructional Specialist		21.000	19.000	19.000	(2.000)
1	15 Administrative Secretary II		1.000		1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
2	14 Administrative Secretary I					
Total Positions			26.000	21.000	24.000	(2.000)

Enterprise Infrastructure and Operations

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Infrastructure and Operations, Information Assurance and Risk Management, Quality Assurance and Software Testing. Staff collaborates 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 align with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide and Effective Instructional Program, and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students. Staff supports instruction and student learning by designing, developing, delivering, supporting, and evaluating technology solutions for schools and offices.

This program provides the infrastructure technology components that ensure districtwide, secure and high-availability access to MCPS networked resources which support real-time collaboration and operational effectiveness. Following industry standard technology methodologies, staff provides network availability via local area, wide area, and wireless networks and cellular and land-line telephones. MCPS resources supported through the network include e-mail, calendaring, centralized file servers, and database administration for application information systems, such as student information, financial information, and human resources. This program supports the production operations of student attendance and enrollment reports, payroll, and report cards.

Major Program Components

The major functions and activities of the Information Assurance and Risk Management Unit include the following:

- Continuously monitor and respond to network security threats and vulnerabilities, using up-to-date technology solutions.
- Ensure uninterrupted and continuous secure access to MCPS data and information systems.

The major functions and activities of the Quality Assurance and Testing Units include the following:

- Ensure delivery of quality technology products and services through the implementation of industry-accepted software development life cycle best practices for quality assurance and testing of software solutions.

Enterprise Infrastructure and Operations (continued)

- 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 Department of Infrastructure and Operations include the following:

- Facilitate the implementation and operation of effective and reliable systemwide hardware and software solutions including e-mail, database management, and data center systems.
- Provide operational support for the efficient delivery of administrative data and reports, such as bulk printing and distribution of report cards and critical reports, and maintaining electronic availability of MCPS data and systems (e.g., the Financial Management System, Human Resources Information System, and Student Information System).
- Administer telecommunication systems, including basic phone services and equipment, wireless voice and data services, data connections, and Internet services.
- Procure cost-effective telecommunication services, monitor billing, and apply for the E-Rate discounts that the school system is eligible to receive.

Numbers of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$6,501,822.

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$230,862 in expenditures for FY 2009 that includes \$71,266 in telecommunication supplies, and \$159,596 in contractual maintenance related to mainframe hardware and software licensing.

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 2009 Operating Budget and Personnel Complement as follows:

Division of Systems Architecture and Operations; newly titled Department of Infrastructure and Operations: Page 5-27

ENTERPRISE INFRASTRUCTURE/OPER.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	36.500	33.500	35.500	(1.000)
Position Salaries	\$2,847,465	\$2,700,630	\$2,917,082	\$69,617
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	40,766	39,394	39,394	(1,372)
Other	36,112	43,460	43,460	7,348
Subtotal Other Salaries	76,878	82,854	82,854	5,976
Total Salaries & Wages	2,924,343	2,783,484	2,999,936	75,593
02 Contractual Services				
Consultants	229,371	128,371	128,371	(101,000)
Other Contractual	1,904,893	1,422,671	1,422,671	(482,222)
Total Contractual Services	2,134,264	1,551,042	1,551,042	(583,222)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,566	5,566	5,566	
Other Supplies & Materials	416,665	537,063	537,063	120,398
Total Supplies & Materials	422,231	542,629	542,629	120,398
04 Other				
Local Travel	4,718	4,718	4,718	
Staff Development	44,902	44,130	44,130	(772)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	49,620	48,848	48,848	(772)
05 Equipment				
Leased Equipment	1,081,311	1,359,367	1,359,367	278,056
Other Equipment				
Total Equipment	1,081,311	1,359,367	1,359,367	278,056
Grand Total	\$6,611,769	\$6,285,370	\$6,501,822	\$(109,947)

ENTERPRISE INFASTRUCTURE/OPER.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II				1.000	1.000
1	P Director I		1.000	1.000		(1.000)
1	O Supervisor				1.000	1.000
11	K Supervisor		1.000		1.000	
1	K Supervisor		1.000			(1.000)
1	K Database Analyst III		2.000		2.000	
1	K Supervisor		1.000		1.000	
1	K Supervisor		1.000			(1.000)
1	K Supervisor				1.000	1.000
1	H Computer Operations Mgr		1.000		1.000	
11	27 Supervisor			1.000		
1	27 Supervisor			1.000		
1	27 Database Analyst III			2.000		
1	27 Sr Client Server Engineer		2.000	2.000		(2.000)
1	27 Supervisor			1.000		
1	27 IT Systems Engineer		2.000	2.000		(2.000)
1	27 Supervisor			1.000		
1	27 IT Systems Engineer		2.000	2.000	1.000	(1.000)
1	27 Sr Client Server Engineer				2.000	2.000
1	27 IT Systems Engineer				3.000	3.000
1	27 IT Systems Engineer				1.000	1.000
1	25 IT Systems Specialist				2.000	2.000
11	25 IT Systems Specialist		4.000	4.000	4.000	
1	25 IT Systems Specialist					
1	25 Database Administrator II		2.000	2.000	2.000	
1	25 IT Systems Specialist					
1	25 IT Systems Specialist		5.000	5.000	2.000	(3.000)
11	25 IT Systems Specialist				2.000	2.000
1	23 Computer Operations Manager			1.000		
1	22 Data Systems Specialist					
11	20 Telecommunications Tech III					
11	18 IT Systems Technician		2.000			(2.000)
3	18 IT Systems Technician					
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	
11	14 IT Services Technical Asst		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	
11	13 Fiscal Assistant I		1.000			(1.000)
1	13 Data Operator I		.500	.500	.500	
11	12 Secretary					
11	10 Office Assistant III					
	Total Positions		36.500	33.500	35.500	(1.000)

Technology Modernization

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities in the Field Installation and Innovative Technologies Units with the Division of Technology Innovation.

In the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Providing an Effective Instructional Program, notes that technology is an essential tool in supporting teaching and learning. The Technology Modernization (Tech Mod) project, funded through the Capital Improvements Program, provides the framework for the school district's hardware, software, and network infrastructure. The mission of the Tech Mod program is to make technology a reliable, everyday tool engaging students, encouraging critical thinking and problem-solving, supporting a rigorous curriculum, and providing access to data for decision-making. 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 also is critical for the reporting required under *No Child Left Behind* and the implementation of state online testing strategies.

The Field Installation and Innovative Technologies Units with the Division of Technology Innovation provides project management for the design and installation of technology modernization which refreshes technology in schools on a four-year cycle. Staff works with schools to plan the integration, procurement, and installation of technology and to ensure technology readiness at the beginning of the school year. Managing the deinstallation and reassignment of older technology to schools, community, and other qualifying nonprofit organizations also is the responsibility of this division.

To keep pace with the rapid advancement of technology, staff researches new and emerging technologies and works continuously with users in reassessing which technologies best meet their needs. Staff evaluates and tests new and emerging products and configurations prior to deployment to schools. Included in this role is the annual development of a desktop management strategy that provides a standardized interface for classes of users and ensures that security and anti-virus programs are operational and version updates and system patches are tested and applied. A knowledge management tool is maintained along with technical training for technical support staff.

Major Program Components

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

- Modernizing technology hardware, software, and network throughout MCPS.
- Researching new technologies and testing their usability with both 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.

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 in the Division of Technology Innovation, Field Installation and Innovative Technologies Units is \$740,269. There are no significant program changes for FY 2009.

Program Reductions

As a result of final budget action, there is a reduction of 1.0 director I position and \$135,803 in this program.

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 2009 Operating Budget and Personnel Complement as follows:

Division of Field Operations; newly titled Field Installation Unit: Page 5-44

Division of Technology Management and Planning; newly titled Division of Technology Innovation: Page 5-18

Information on the MCPS Strategic Plan strategies of this division can be found beginning on Page 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY MODERNIZATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	9,000	11,000	8,000	(1,000)
Position Salaries	\$739,922	\$906,204	\$642,438	\$(97,484)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	25,662	26,945	26,945	1,283
Other				
Subtotal Other Salaries	<u>25,662</u>	<u>26,945</u>	<u>26,945</u>	<u>1,283</u>
Total Salaries & Wages	765,584	933,149	669,383	(96,201)
02 Contractual Services				
Consultants				
Other Contractual	<u>33,479</u>	<u>33,479</u>	<u>32,165</u>	<u>(1,314)</u>
Total Contractual Services	33,479	33,479	32,165	(1,314)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	4,635	4,635		(4,635)
Office	3,000	3,000		(3,000)
Other Supplies & Materials	<u>47,979</u>	<u>47,083</u>	<u>34,083</u>	<u>(13,896)</u>
Total Supplies & Materials	55,614	54,718	34,083	(21,531)
04 Other				
Local Travel	6,761	8,430	4,638	(2,123)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	<u>6,761</u>	<u>8,430</u>	<u>4,638</u>	<u>(2,123)</u>
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u>\$861,438</u>	<u>\$1,029,776</u>	<u>\$740,269</u>	<u>\$(121,169)</u>

TECHNOLOGY MODERNIZATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	P Director I					
1	P Director I		1.000	1.000		(1.000)
3	K Supervisor		1.000		1.000	
3	BD Instructional Specialist				1.000	1.000
3	BD Instructional Specialist					
1	27 IT Systems Engineer			3.000		
11	27 Supervisor					
3	27 Supervisor			1.000		
3	27 IT Systems Engineer		1.000			(1.000)
1	25 IT Systems Specialist				1.000	1.000
1	25 IT Systems Specialist					
11	25 IT Systems Specialist					
1	25 IT Systems Specialist		4.000	4.000	4.000	
3	25 IT Systems Specialist					
3	22 Technical Help Desk Spec II					
11	18 IT Systems Technician					
11	18 IT Systems Technician					
1	18 IT Systems Technician		1.000	1.000	1.000	
1	15 Fiscal Assistant II					
1	14 Administrative Secretary I		1.000	1.000		(1.000)
11	14 IT Services Technical Asst					
11	13 Fiscal Assistant I					
	Total Positions		9.000	11.000	8.000	(1.000)

Student Data Systems

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, development, and activities of the Student Application Services Unit in the Department of Information and Application Services. This program provides technology solutions that support the success of every student. Student data systems provide timely information on student and school progress for teachers, administrators, parents, and the community to use when implementing and adjusting appropriate instructional improvement strategies. This program is in alignment with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide and Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students.

Major Program Components

Student and instructional technologies includes the following major components: Data Administration, Instructional Management Technologies, and Student Administrative Technology Operations.

The major functions and activities of the Data Administration component include the following:

- Maintain and improve the districtwide repository of data gathered from various information systems.
- Provide staff with analytical, statistical, graphical, and other business intelligence tools to monitor school improvement plan progress and data pertinent to *No Child Left Behind*.
- Strengthen the ability of MCPS staff to develop reports from a variety of data sources (e.g., student data, human resources data, and financial data).
- Enable staff to analyze 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 Technologies component include the following:

- Deliver curriculum frameworks developed by the Office of Curriculum and Instructional Programs through a Web-based system.
- Provide systems for entry and analysis of student grades and assessment scores.
- Provide an environment for teachers to obtain information and guidance on the delivery of traditional and standards-based instruction and on researching instructional strategies.

Student Data Systems (continued)

- Provide an environment to create and share best practices through a process of vetting lesson plans and resources.

The major functions and activities of the Student Administrative Technology Operations component include the following:

- Provide the official “system of record” for all administrative student information.
- Collect, process, and monitor all student enrollment information.
- Collect, process, report, and monitor student course schedule information.
- Provide the official “system of record” for the collection and monitoring of student Individualized Education Program (IEP), special education services, and other student accommodations information.
- Produce student report cards and transcripts.
- Produce district-level student data required as input to local, state, and federal reports.
- Collect student achievement data used to monitor progress toward program and graduation requirements.

Numbers of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 in the Department of Information and Application Services is \$7,473,731.

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$96,335 in other expenditures that includes \$53,960 for consulting services, and \$42,375 for contractual services for mainframe support that is no longer necessary since the discontinued use of the mainframe. Also, as a result of final budget action, there is a reduction of a 1.0 application developer I position and \$87,905 and a 1.0 supervisor and \$115,216 in this program.

Student Data Systems (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 2009 Operating Budget and Personnel Complement as follows:

Division of Student Data Management; newly titled the Department of Information and Application Services: Page 5-51

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 16 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

STUDENT DATA SYSTEMS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	37.800	38.800	33.800	(4.000)
Position Salaries	\$3,507,192	\$3,735,573	\$3,256,590	\$(250,602)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends		25,000		
Professional Part Time				
Supporting Services Part Time	206,233	263,940	288,940	82,707
Other				
Subtotal Other Salaries	206,233	288,940	288,940	82,707
Total Salaries & Wages	3,713,425	4,024,513	3,545,530	(167,895)
02 Contractual Services				
Consultants	340,080	262,400	262,400	(77,680)
Other Contractual	2,848,664	3,493,808	3,493,808	645,144
Total Contractual Services	3,188,744	3,756,208	3,756,208	567,464
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,000	5,500	8,500	3,500
Other Supplies & Materials	46,500	57,565	57,565	11,065
Total Supplies & Materials	51,500	63,065	66,065	14,565
04 Other				
Local Travel	2,265	3,950	7,501	5,236
Staff Development	30,838	10,266	10,266	(20,572)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	55,908	55,908	55,908	
Total Other	89,011	70,124	73,675	(15,336)
05 Equipment				
Leased Equipment	61,593	26,783	26,783	(34,810)
Other Equipment	2,735	5,470	5,470	2,735
Total Equipment	64,328	32,253	32,253	(32,075)
Grand Total	\$7,107,008	\$7,946,163	\$7,473,731	\$366,723

STUDENT DATA SYSTEMS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II				1.000	1.000
1	P Director I		1.000	1.000		(1.000)
1	O Supervisor				2.000	2.000
1	O Supervisor		2.000		1.000	(1.000)
2	O Supervisor		2.000			(2.000)
1	O Supervisor		1.000		1.000	
2	O Supervisor					
1	K Development Project Manager		2.000			(2.000)
1	K Development Project Manager		1.000		3.000	2.000
3	BD Instructional Specialist			5.000	3.000	3.000
3	BD Instructional Specialist		1.000			(1.000)
3	BD Instructional Specialist		4.000		1.000	(3.000)
1	27 Database Administrator III			1.000	1.000	1.000
1	27 Development Proj Manager			1.000		
1	27 Database Administrator III		1.000			(1.000)
1	27 Applications Developer III			1.000	1.000	1.000
2	27 Database Administrator III		2.000	2.000	2.000	
1	27 Development Proj Manager			2.000		
1	25 Supervisor			3.000		
1	25 Applications Developer II			2.000	2.000	2.000
2	25 ETL Analyst/Programmer			4.000	2.000	2.000
1	25 Supervisor			1.000		
1	25 Applications Developer II		4.000	1.000		(4.000)
1	25 Technical Analyst		4.000	1.000	1.000	(3.000)
1	25 Supervisor			1.000		
1	25 Applications Developer II			1.000	1.000	1.000
2	25 ETL Analyst/Programmer		4.000		2.000	(2.000)
1	25 Technical Analyst			3.000	2.000	2.000
2	25 Technical Analyst					
1	24 Student Systems Specialist		1.000	1.000	1.000	
1	23 Applications Developer I		2.000	1.000		(2.000)
1	23 Applications Specialist I		2.000	2.000	2.000	
1	23 Applications Developer I			1.000	1.000	1.000
1	15 Data Control Technician II		1.000	1.000	1.000	
2	15 Administrative Secretary II			1.000	1.000	1.000
1	13 Fiscal Assistant I		.800			(.800)
1	13 Data Control Technician I		1.000	1.000	1.000	
1	13 Fiscal Assistant I			.800	.800	.800
1	12 Secretary		1.000			(1.000)
2	12 Secretary					
Total Positions			37.800	38.800	33.800	(4.000)

Business Systems

Program Description and Alignment with the Strategic Plan

This budget includes the funding for technology programs, functions, and activities of the Business Information Services Unit in the Department of Information and Application Services. The Business Information Services program aligns with *Our Call to Action: Pursuit of Excellence*, Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students, and focuses on the implementation and support of effective administrative technologies that support the business of teaching and learning. Business Information Services staff collaborates with internal and external stakeholders continuously improving technology to streamline business and support activities based on stakeholder input and state and federal regulations. Major systems include the newly implemented Financial Management System (FMS), Human Resources Information System (HRIS), Professional Development Online (PDO), applicant tracking, capital planning, transportation, and retirement.

Major Program Components

The major functions and activities of the Business Information Services Unit in the Department of Information and Application Services include the following:

- Identify, maintain, and continuously improve information technology solutions that address organizational business priorities.
- Purchase or develop and implement systemwide applications and administrative systems based on customer and reporting requirements, including human resources, payroll, employee benefit, transportation, logistics/materials management, and financial management applications.
- Maintain and enhance existing business applications.
- Collaborate with the Office of Human Resources to maintain, enhance, and expand human resources data collection, management, and reporting to support informed and timely data-driven decisions.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 in the Business Information Services Unit in the Department of Information and Application Services is \$3,840,431.

Business Systems (continued)

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$89,072 in contractual services for the Financial Management System. Also, as a result of final budget action, there is a reduction of a 1.0 director I position and \$135,803 in this program.

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 2009 Operating Budget and Personnel Complement as follows:

Division of Business Systems; newly titled Business Information Services Unit within the Department of Information and Application Services: Page 5-33

Information on the MCPS Strategic Plan strategies of this division can be found beginning on Page 16 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

BUSINESS SYSTEMS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	30,500	19,500	21,500	(9,000)
Position Salaries	\$2,733,953	\$1,756,795	\$1,902,483	\$(831,470)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	19,546	20,524	19,186	(360)
Other				
Subtotal Other Salaries	<u>19,546</u>	<u>20,524</u>	<u>19,186</u>	<u>(360)</u>
Total Salaries & Wages	2,753,499	1,777,319	1,921,669	(831,830)
02 Contractual Services				
Consultants	281,546	159,445	159,445	(122,101)
Other Contractual	<u>2,644,101</u>	<u>1,533,652</u>	<u>1,533,652</u>	<u>(1,110,449)</u>
Total Contractual Services	2,925,647	1,693,097	1,693,097	(1,232,550)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	6,000	4,500	1,500	(4,500)
Other Supplies & Materials	<u>42,575</u>	<u></u>	<u>1,500</u>	<u>(42,575)</u>
Total Supplies & Materials	48,575	4,500	1,500	(47,075)
04 Other				
Local Travel	18,983	3,551		(18,983)
Staff Development	10,950			(10,950)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	<u>29,933</u>	<u>3,551</u>	<u></u>	<u>(29,933)</u>
05 Equipment				
Leased Equipment	76,273			(76,273)
Other Equipment	<u>226,900</u>	<u>224,165</u>	<u>224,165</u>	<u>(2,735)</u>
Total Equipment	<u>303,173</u>	<u>224,165</u>	<u>224,165</u>	<u>(79,008)</u>
Grand Total	<u><u>\$6,060,827</u></u>	<u><u>\$3,702,632</u></u>	<u><u>\$3,840,431</u></u>	<u><u>\$(2,220,396)</u></u>

BUSINESS SYSTEMS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000			(1.000)
1	P Director I		1.000	1.000		(1.000)
1	O Supervisor		2.000			(2.000)
1	O Supervisor		1.000		2.000	1.000
1	K Development Project Manager		4.500		4.500	
3	BD Instructional Specialist					
1	27 IT Systems Engineer		1.000			(1.000)
1	27 Development Proj Manager			4.500		
1	25 IT Systems Specialist		4.000			(4.000)
1	25 Technical Analyst		2.000			(2.000)
1	25 Supervisor			1.000		
1	25 Applications Developer II		5.000	5.000	6.000	1.000
1	25 Technical Analyst		2.000	2.000	3.000	1.000
1	23 Applications Developer I		2.000	2.000	2.000	
1	23 Applications Specialist I		1.000	1.000	1.000	
1	18 IT Systems Technician		1.000			(1.000)
2	15 Administrative Secretary II		1.000			(1.000)
1	15 Fiscal Assistant II				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	13 Fiscal Assistant I					
1	12 Secretary			1.000	1.000	1.000
	Total Positions		30.500	19.500	21.500	(9.000)

Technology Support and Customer Care

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Division of Technology Support, and the elementary, middle, and high school budgets.

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 and offices. Technology Support services include Help Desk information, operational and maintenance services, and technical assistance to school-based and nonschool-based staff. Major program functions include the following:

- Technical support for schools and offices
- Help Desk services and support.

Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Technology Support program 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. Computers, software, and network access have become essential tools in supporting teaching and learning and providing business services. Ensuring that technology is available and works reliably for users is at the heart of the mission of technology support staff.

Information technology systems specialists (ITSS) provide onsite support for schools and offices. The ITSS responds to staff requests for service; maintains, monitors, and upgrades the hardware configurations and software applications that support kindergarten through Grade 12 programs and initiatives; administers network systems; supports network security; installs and monitors the use of software applications, such as student assessments; and installs and maintains peripherals, including handheld devices. The ITSS also assists school-based staff in the basic use of products and applications that support new instructional initiatives. Certified computer repair technicians provide daily on-site and off-site hardware repair and software support to elementary schools, secondary schools, alternative sites, and offices, maintaining non-warranty instructional workstations and peripherals.

The Help Desk provides users with a one-stop process for seeking information and resolution of technology related problems. 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. In addition, Help Desk staff posts useful information and common solutions on the Help Desk Web site. This provides a forum for capturing and sharing knowledge with the MCPS community of users.

Technology Support and Customer Care

(continued)

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.
- Supporting 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 and offices.
- Ensuring that all software utilized in schools and offices 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.
- 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.
- Deploying staff to maintain and replace equipment in classrooms and offices throughout the system.

Number of Students Served: All MCPS students are served by this program.

Technology Support and Customer Care

(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$10,129,572. Included is \$2,561,855 from the Division of Technology Support, and \$7,567,717 from the K-12 budget.

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$74,468 for FY 2009 that includes \$56,400 in contractual services related to call tracking system design services, \$6,780 in supplies and materials, and \$11,288 for local travel. Also, as a result of final budget action, there is a reduction of 1.0 IT systems specialist and \$72,385 in this program.

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 2009 Operating Budget and Personnel Complement as follows:

K-12 Budget: Page 1-3

Division of Technology Support: Page 5-38

Division of Field Operations; newly titled Field Installation Unit: Page 5-44

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 16 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TECH. SUPPORT & CUSTOMER CARE

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	147,250	133,000	132,000	(15,250)
Position Salaries	\$9,605,975	\$9,491,041	\$9,418,659	\$(187,316)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	41,068		21,000	(20,068)
Other				
Subtotal Other Salaries	41,068		21,000	(20,068)
Total Salaries & Wages	9,647,043	9,491,041	9,439,659	(207,384)
02 Contractual Services				
Consultants				
Other Contractual	322,055	47,941	136,484	(185,571)
Total Contractual Services	322,055	47,941	136,484	(185,571)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	17,192	17,192	17,192	
Other Supplies & Materials	408,961	243,087	500,837	91,876
Total Supplies & Materials	426,153	260,279	518,029	91,876
04 Other				
Local Travel	18,420	7,132	7,132	(11,288)
Staff Development	1,395	1,395	1,395	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	19,815	8,527	8,527	(11,288)
05 Equipment				
Leased Equipment	12,255	16,014	16,014	3,759
Other Equipment	10,859	10,859	10,859	
Total Equipment	23,114	26,873	26,873	3,759
Grand Total	\$10,438,180	\$9,834,661	\$10,129,572	\$(308,608)

TECH. SUPPORT & CUSTOMER CARE

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	P Director I		1.000	1.000	1.000	
11	K Supervisor		1.000			(1.000)
11	K Supervisor		1.000			(1.000)
11	K Supervisor				2.000	2.000
1	27 IT Systems Engineer		1.000	1.000	1.000	
11	27 Supervisor			2.000		
3	25 IT Systems Specialist		36.000	36.000	35.000	(1.000)
3	25 IT Systems Specialist		38.000	38.000	38.000	
3	25 IT Systems Specialist		27.000	27.000	27.000	
11	25 IT Systems Specialist		6.000		8.000	2.000
3	25 IT Systems Specialist		1.000			(1.000)
11	25 IT Systems Specialist		8.000			(8.000)
3	25 IT Systems Specialist					
11	25 IT Systems Specialist			7.000	7.000	7.000
11	25 IT Systems Specialist			8.000		
1	22 Technical Help Desk Spec II		1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	
1	20 Technical Help Desk Spec I		2.000	2.000	2.000	
3	20 Technical Help Desk Spec I		4.000	4.000	4.000	
11	18 IT Systems Technician				1.000	1.000
11	18 IT Systems Technician		1.000			(1.000)
1	18 Technical Help Desk Asst		1.000	1.000	1.000	
11	18 IT Systems Technician			1.000		
1	14 Administrative Secretary I		1.000	1.000	1.000	
11	13 Data Operator I		1.000		1.000	
11	13 Data Operator I			1.000		
1	12 Secretary		1.000	1.000	1.000	
3	11 Paraeducator Computer Lab	X	4.000			(4.000)
3	11 Paraeducator Computer Lab	X	10.250			(10.250)
Total Positions			147.250	133.000	132.000	(15.250)

Technology Innovation and Leadership

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Office of the Chief Technology Officer, the Department of Strategic Project management and Planning, management and planning staff and activities in the Division of Technology Innovation, and staff and grant activities in Title II-D and Title V. The Department of Strategic Project Management and Planning provides vision, management, support, and facilitative leadership within the Office of the Chief Technology Officer (OCTO). OCTO works closely with staff and students to support an effective instructional program, providing quality products and services to its customers—students, teachers, administrators, parents, and staff. OCTO collaborates with stakeholders to implement and track results for the objectives, strategies, and initiatives contained in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, and to develop the MCPS three-year strategic technology plan, as mandated by Maryland State Department of Education (MSDE).

The work of the office aligns with *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide and Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students.

Major Program Components

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

- Providing leadership and vision for technology-related strategic planning for schools and offices aligning with MCPS and MSDE strategic plans.
- Supporting technology-enabled learning communities and facilitating classroom collaboration solutions.
- Maintaining an effective, proactive organization that supports district initiatives, advises the chief operating officer, 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.
- Incorporating innovative technology models into the classroom to enhance teaching and learning.

Technology Innovation and Leadership

(continued)

- Piloting a job classification strategy to develop an organizational model that facilitates career advancement opportunities for supporting services employees.
- Empowering staff to exercise leadership and to make data-driven decisions at the appropriate organizational level.
- Applying industry best practices in the management of technology programs and projects.
- Providing schools and offices with telecommunications services.

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$7,760,951. There is \$6,369,710 from the Office of the Chief Technology Officer, \$790,922 from Department of Strategic Project Management and Planning, and \$600,319 from the Division of Technology Innovation.

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$333,090 in expenditures for FY 2009 that includes a 1.0 executive director position and \$115,973, a 1.0 administrative secretary position and \$68,607, and a 1.0 administrative services manager position and \$70,512 that have remained vacant this year. Other department staff has absorbed the workload. There also are reductions of \$64,387 for contractual services for the usage and data protection monitoring system for web and email filtering and \$13,611 for supporting services part-time salaries.

Also, as a result of reductions in funding from the Maryland State Department of Education, Title II Enhancing Education Through Technology grant is reduced by \$48,349 and the Title V Innovative Education Programs grant will no longer be funded.

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 2009 Operating Budget and Personnel Complement as follows:

Office of the Chief Technology Officer: Page 5-4

Department of Strategic Project Management and Planning: Page 5-12

Division of Technology Management and Planning; newly titled the Division of Technology Innovation: Page 5-18

Technology Innovation and Leadership (continued)

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 16 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TECH. INNOVATION & LEADERSHIP

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	19,750	25,750	25,000	5,250
Position Salaries	\$1,813,429	\$2,304,716	\$2,218,660	\$405,231
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends			3,000	3,000
Professional Part Time	11,330	9,500	6,500	(4,830)
Supporting Services Part Time	50,005	43,589	44,927	(5,078)
Other				
Subtotal Other Salaries	61,335	53,089	54,427	(6,908)
Total Salaries & Wages	1,874,764	2,357,805	2,273,087	398,323
02 Contractual Services				
Consultants	7,124	7,124	7,124	
Other Contractual	524,902	1,306,658	1,160,688	635,786
Total Contractual Services	532,026	1,313,782	1,167,812	635,786
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	44,273	44,273	25,388	(18,885)
Office	31,915	23,415	25,215	(6,700)
Other Supplies & Materials	11,365	53,298	66,298	54,933
Total Supplies & Materials	87,553	120,986	116,901	29,348
04 Other				
Local Travel	9,920	6,653	9,045	(875)
Staff Development	94,259	259,427	259,427	165,168
Insurance & Employee Benefits	48,369	48,369	21,610	(26,759)
Utilities	3,263,193	3,248,254	3,248,254	(14,939)
Miscellaneous	482,758	554,100	546,105	63,347
Total Other	3,898,499	4,116,803	4,084,441	185,942
05 Equipment				
Leased Equipment		76,273	76,273	76,273
Other Equipment	44,050	42,437	42,437	(1,613)
Total Equipment	44,050	118,710	118,710	74,660
Grand Total	<u>\$6,436,892</u>	<u>\$8,028,086</u>	<u>\$7,760,951</u>	<u>\$1,324,059</u>

TECH. INNOVATION & LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	
1	P Executive Assistant		1.000			(1.000)
1	P Executive Director		1.000			(1.000)
1	P Director I		1.000	1.000	1.000	
1	O Supervisor		2.000		1.000	(1.000)
1	O Supervisor				1.000	1.000
1	N Asst. to Assoc Supt			1.000	1.000	1.000
1	N Coordinator				1.000	1.000
1	N Coordinator			1.000		
3	BD Instructional Specialist				1.000	1.000
3	BD Instructional Specialist		1.000	1.000		(1.000)
1	27 IT Systems Engineer			1.000		
1	25 Supervisor			2.000		
1	25 IT Systems Specialist			3.000	4.000	4.000
1	25 Fiscal Specialist II		1.000	1.000	1.000	
1	25 IT Systems Specialist			1.000	1.000	1.000
1	25 Technical Analyst			1.000	1.000	1.000
1	25 IT Systems Specialist		1.000	1.000		(1.000)
3	25 IT Systems Specialist			.750		
3	22 Technical Help Desk Spec II		.750			(.750)
1	19 Admin Services Manager II		1.000			(1.000)
1	18 IT Systems Technician			1.000	1.000	1.000
11	18 IT Systems Technician		1.000	1.000		(1.000)
11	18 IT Systems Technician				1.000	1.000
1	17 Copy Editor/Admin Sec		1.000			(1.000)
1	17 Admin Services Manager I			1.000	1.000	1.000
1	16 Fiscal Assistant III		1.000	1.000	1.000	
1	15 Administrative Secretary II		2.000	1.000	1.000	(1.000)
1	15 Administrative Secretary II		1.000	1.000	1.000	
1	15 Fiscal Assistant II		2.000	2.000		(2.000)
1	15 Fiscal Assistant II				1.000	1.000
1	14 Administrative Secretary I				1.000	1.000
1	14 Administrative Secretary I				1.000	1.000
11	13 Fiscal Assistant I			1.000		
11	13 Fiscal Assistant I				1.000	1.000
	Total Positions		19.750	25.750	25.000	5.250

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. The 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, ensuring a foundational infrastructure for systemic, data driven decision-making.

Major Program Components

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

- administering the Family Education Rights and Privacy Act;
- satisfying federal, state, and local reporting requirements;
- managing MCPS policy and regulation development and revision; and
- managing student records.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$556,231. The Enrollment and Attendance Compliance Unit has been shifted to Student Services and the Internal Audit Unit has been shifted to the Office of Shared Accountability. See Internal Audit Program for detail.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Reporting and Regulatory Accountability: Page 7-115

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 7 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

REGULATORY ACCOUNTABILITY

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	5.000	6.500	6.625	1.625
Position Salaries	\$398,871	\$536,146	\$536,146	\$137,275
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	20,015			(20,015)
Supporting Services Part Time	19,528			(19,528)
Other				
Subtotal Other Salaries	39,543			(39,543)
Total Salaries & Wages	438,414	536,146	536,146	97,732
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	877	(2,100)
Staff Development	2,546	2,546	2,546	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	5,523	5,523	3,423	(2,100)
05 Equipment				
Leased Equipment	7,200	7,200	7,200	
Other Equipment	4,656	4,656	4,656	
Total Equipment	11,856	11,856	11,856	
Grand Total	\$460,599	\$558,331	\$556,231	\$95,632

REGULATORY ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	P Director I		1.000			(1.000)
1	O Supervisor				1.000	1.000
1	27 Reports Specialist II			1.500		
1	25 Supervisor			1.000		
1	24 Senior Reporting Specialist				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	
1	13 Data Operator I				.625	.625
	Total Positions		5.000	6.500	6.625	1.625

Policy and Records

Program Description and Alignment with the Strategic Plan

The Policy and Records 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 Records 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 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 systemwide 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 systemwide forms program that ensures accurate and consistent data collection.

Policy and Records (continued)

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$503,820. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Reporting and Regulatory Accountability: Page 7-115

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 7 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

POLICY AND RECORDS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.625	6.625	.625
Position Salaries	\$470,215	\$451,074	\$451,074	\$(19,141)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	7,833			(7,833)
Supporting Services Part Time	56,327	13,658	13,658	(42,669)
Other				
Subtotal Other Salaries	<u>64,160</u>	<u>13,658</u>	<u>13,658</u>	<u>(50,502)</u>
Total Salaries & Wages	534,375	464,732	464,732	(69,643)
02 Contractual Services				
Consultants				
Other Contractual	<u>25,934</u>	<u>25,934</u>	<u>25,934</u>	
Total Contractual Services	25,934	25,934	25,934	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	<u>13,154</u>	<u>13,154</u>	<u>13,154</u>	
Total Supplies & Materials	13,154	13,154	13,154	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	<u> </u>	<u> </u>	<u> </u>	<u> </u>
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$573,463</u></u>	<u><u>\$503,820</u></u>	<u><u>\$503,820</u></u>	<u><u>\$(69,643)</u></u>

POLICY AND RECORDS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	O Supervisor		1.000			(1.000)
1	K Supervisor		1.000		1.000	
1	BD Instructional Specialist		1.000	1.000	1.000	
1	25 Supervisor					
1	22 Records Mgmt Supervisor			1.625		
1	22 Policy Specialist		1.000	1.000	1.625	.625
1	11 Office Assistant IV		2.000	3.000	3.000	1.000
Total Positions			6.000	6.625	6.625	.625

Shared Accountability

Program Description and Alignment with the Strategic Plan

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

Major Program Components

The Office of Shared Accountability has a number of program components. The major functions and activities 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;
- monitoring student performance and providing timely, relevant information to guide decision-making and continuous improvement efforts;
- providing longitudinal analysis of student achievement data to measure and monitor milestones of success;
- publishing student achievement data and reporting on OSA's public website;
- 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 members on schools, programs, and policies implemented in MCPS.

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

Shared Accountability (continued)

- 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.

OSA 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.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$536,801.

Program Improvements

As a result of final budget action, an additional \$122,021 was added to this program's budget in FY 2009 for a 1.0 administrative assistant position for the Office of Shared Accountability.

Program Reductions

There is a reduction of \$4,000 from supplies and materials for SAT publication, as the resources are now available through the Instructional Management System (IMS) and Data Warehouse.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Shared Accountability: Page 2-9

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SHARED ACCOUNTABILITY

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.000	5.000	1.000
Position Salaries	\$292,987	\$307,428	\$429,449	\$136,462
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	292,987	307,428	429,449	136,462
02 Contractual Services				
Consultants		4,650	4,650	4,650
Other Contractual	39,743	37,533	37,533	(2,210)
Total Contractual Services	39,743	42,183	42,183	2,440
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	20,032	18,645	18,645	(1,387)
Other Supplies & Materials	33,080	31,933	31,933	(1,147)
Total Supplies & Materials	53,112	50,578	50,578	(2,534)
04 Other				
Local Travel	8,930	4,591	4,591	(4,339)
Staff Development	11,000	10,000	10,000	(1,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	19,930	14,591	14,591	(5,339)
05 Equipment				
Leased Equipment				
Other Equipment	9,750			(9,750)
Total Equipment	9,750			(9,750)
Grand Total	<u>\$415,522</u>	<u>\$414,780</u>	<u>\$536,801</u>	<u>\$121,279</u>

SHARED ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Associate Superintendent				1.000	1.000
1	P Director I		1.000	1.000		(1.000)
1	N Administrative Assistant				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	14 Administrative Secretary I		2.000	2.000	2.000	
	Total Positions		4.000	4.000	5.000	1.000

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 Office 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:

- assuring MCPS meets state and federal regulatory mandates for student achievement data used for school and district accountability requirements;
- monitoring all state assessment programs and reporting to MSDE;
- working collaboratively with other MCPS offices to ensure all schools are in compliance with NCLB requirements, COMAR, and IDEA;

Testing (continued)

- providing training to MCPS staff directly related to the administration of assessments including: security, logistics, and accommodations;
- working collaboratively with other MCPS offices to provide professional development and resources to school staff;
- providing high-quality student achievement data and reports to various stakeholders including central office staff, schools, parents and the general public; 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: 137,745

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,113,524.

Program Reductions

There is a reduction of \$2,300 from testing materials.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Shared Accountability: Page 2-9

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TESTING

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	11.000	12.000	12.000	1.000
Position Salaries	\$818,076	\$1,065,096	\$1,065,096	\$247,020
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	40,000	40,723	40,723	723
Supporting Services Part Time				
Other				
Subtotal Other Salaries	40,000	40,723	40,723	723
Total Salaries & Wages	858,076	1,105,819	1,105,819	247,743
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	10,735	7,705	7,705	(3,030)
Office				
Other Supplies & Materials	1,859			(1,859)
Total Supplies & Materials	12,594	7,705	7,705	(4,889)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$870,670</u>	<u>\$1,113,524</u>	<u>\$1,113,524</u>	<u>\$242,854</u>

TESTING

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	O Supervisor		1.000		1.000	
1	N Coordinator		2.000		2.000	
1	N Coordinator			2.000		
1	BD Evaluation Specialist			1.000	1.000	1.000
1	BD Instructional Specialist		2.000	2.000	2.000	
1	25 Supervisor			1.000		
1	25 Accountability Supp Spec III		1.000	1.000	1.000	
1	23 Data Integration Spec					
1	23 Accountability Support Spec II			1.000	1.000	1.000
1	20 Accountability Support Spec I		1.000	1.000	1.000	
1	15 Data Systems Operator II		1.000	1.000	1.000	
1	11 Office Assistant IV		1.000	1.000	1.000	
1	9 Office Assistant II		2.000	1.000	1.000	(1.000)
	Total Positions		11.000	12.000	12.000	1.000

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 School (MCPS) offices and with agencies and institutions outside of MCPS. In addition, the ARU coordinates requests made to MCPS for external research and assists in developing surveys to report on system wide initiatives.

Major Program Components

The Applied Research Unit 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.

The major functions and activities of the 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, Maryland School Assessments, 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;
- conducting 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;

Applied Research (continued)

- 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.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$692,133.

Program Reductions

There is a reduction in the program evaluation component of the Kennedy Cluster Project for FY 2009. This consists of a reduction of \$98,000 in professional part-time salaries from the \$150,000 approved 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 2009 Operating Budget and Personnel Complement as follows:

Department of Shared Accountability: Page 2-9

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

APPLIED RESEARCH

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	7.500	6.500	6.500	(1.000)
Position Salaries	\$666,778	\$631,244	\$631,244	\$(35,534)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	158,889	60,889	60,889	(98,000)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	158,889	60,889	60,889	(98,000)
Total Salaries & Wages	825,667	692,133	692,133	(133,534)
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>\$825,667</u>	<u>\$692,133</u>	<u>\$692,133</u>	<u>\$(133,534)</u>

APPLIED RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	O Supervisor		1.000		1.000	
1	N Coordinator					
1	BD Evaluation Specialist		3.000	3.000	3.000	
1	25 Supervisor			1.000		
1	25 Technical Analyst		.500	.500	.500	
1	23 Data Integration Spec		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)
Total Positions			7.500	6.500	6.500	(1.000)

Program Evaluation

Program Description and Alignment with the Strategic Plan

The Program Evaluation Unit (PEU) is a unit within the Office of Shared Accountability. The 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;
- providing formative information to improve the programs for parent and community outreach, such as, "Formative Evaluation of Study Circles Program" and "Formative of Evaluation of Montgomery County Public Schools Latino Education Coalition; Family Involvement Implementation";
- studying implementation and outcomes of the Middle School Reform initiative;
- evaluating of CAP (Collaborative Action Process);
- studying implementation and outcomes of LRE/Inclusion, including monitoring of Learning Center students;
- studying the implementation of Administrative and Supervisory Professional Growth System; and

Program Evaluation (continued)

- 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 2009 is \$635,790. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Shared Accountability: Page 2-9

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PROGRAM EVALUATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$582,362	\$565,096	\$565,096	\$(17,266)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	57,500	70,694	70,694	13,194
Supporting Services Part Time				
Other				
Subtotal Other Salaries	<u>57,500</u>	<u>70,694</u>	<u>70,694</u>	<u>13,194</u>
Total Salaries & Wages	639,862	635,790	635,790	(4,072)
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><u>\$639,862</u></u>	<u><u>\$635,790</u></u>	<u><u>\$635,790</u></u>	<u><u>\$(4,072)</u></u>

PROGRAM EVALUATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	O Supervisor		1.000		1.000	
1	BD Evaluation Specialist		5.000	4.000	4.000	(1.000)
1	25 Supervisor			1.000		
1	9 Office Assistant II			1.000	1.000	1.000
Total Positions			6.000	6.000	6.000	

Internal Audit

Program Description and Alignment with the Strategic Plan

This budget includes the funding for functions and activities of the Internal Audit Unit. 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 2009 is \$631,869. This unit has been realigned from the Department of Reporting and Regulatory Accountability to the Office of Shared Accountability.

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 2009 Operating Budget and Personnel Complement as follows:

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

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 7 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

INTERNAL AUDIT

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.000	4.000	
Position Salaries	\$371,570	\$372,185	\$372,185	\$615
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time		10,800	10,800	10,800
Supporting Services Part Time	90,823	95,364	95,364	4,541
Other				
Subtotal Other Salaries	90,823	106,164	106,164	15,341
Total Salaries & Wages	462,393	478,349	478,349	15,956
02 Contractual Services				
Consultants				
Other Contractual	140,100	151,420	151,420	11,320
Total Contractual Services	140,100	151,420	151,420	11,320
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel			2,100	2,100
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other			2,100	2,100
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$602,493</u>	<u>\$629,769</u>	<u>\$631,869</u>	<u>\$29,376</u>

INTERNAL AUDIT

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	O Supervisor		1.000		1.000	
1	25 Supervisor			1.000		
1	23 Internal Audit Analyst II		3.000	3.000	3.000	
	Total Positions		4.000	4.000	4.000	

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, from birth to age 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 include the following:

- assessment of children from birth to three years old in the areas of concern and, if eligible, the development of an Individual Family Service Plan;
- provision of special instruction, auditory and vision instruction, and physical, occupational, and speech/language therapies; and
- provision of 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:

- providing early intervention services and instruction to young children with severe disabilities;
- addressing the needs of students with developmental disabilities in general preschool settings by providing consultation services; and
- providing 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 include the following:

- itinerant instruction at home for children who are medically fragile;
- consultative and itinerant services for children in community-based preschools or childcare; and
- access to 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:

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

The major functions and activities of InterACT services include the following:

- provision of 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.
- provision of classes for 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: 1,900; Preschool Education Program: 839; Preschool Language Classes: 90; Augmentative and Alternative Communications Classes: 15; InterACT: 500

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$38,382,365. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

INFANTS/TODDLERS & PRESCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	435,900	445,900	450,400	14,500
Position Salaries	\$29,025,727	\$31,529,217	\$32,003,171	\$2,977,444
Other Salaries				
Supplemental Summer Employment	149,867	149,867	149,867	
Professional Substitutes				
Stipends	272,858	272,858	272,858	
Professional Part Time	82,379	107,124	107,124	24,745
Supporting Services Part Time	46,112	48,418	48,418	2,306
Other				
Subtotal Other Salaries	551,216	578,267	578,267	27,051
Total Salaries & Wages	29,576,943	32,107,484	32,581,438	3,004,495
02 Contractual Services				
Consultants				
Other Contractual	343,769	343,769	343,769	
Total Contractual Services	343,769	343,769	343,769	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	355,570	267,747	267,747	(87,823)
Office	5,000	5,000	5,000	
Other Supplies & Materials	227,361	316,700	316,700	89,339
Total Supplies & Materials	587,931	589,447	589,447	1,516
04 Other				
Local Travel	198,196	198,196	198,196	
Staff Development	12,000	12,000	12,000	
Insurance & Employee Benefits	4,479,289	4,479,289	4,479,289	
Utilities				
Miscellaneous	10,272	10,272	10,272	
Total Other	4,699,757	4,699,757	4,699,757	
05 Equipment				
Leased Equipment				
Other Equipment	167,954	167,954	167,954	
Total Equipment	167,954	167,954	167,954	
Grand Total	<u>\$35,376,354</u>	<u>\$37,908,411</u>	<u>\$38,382,365</u>	<u>\$3,006,011</u>

INFANTS/TODDLERS & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	N Coordinator		6.000	6.000	6.000	
6	BD Instructional Specialist		9.000	9.000	9.000	
6	BD Sp Ed Elem Prgrm Spec	X	1.000	1.000	1.000	
6	BD Speech Pathologist	X	13.700	17.700	17.700	4.000
3	BD Psychologist		4.500		4.500	
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	
6	BD Speech Pathologist	X	64.900	64.900	64.900	
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	
6	AD Teacher, Infants & Toddlers	X		1.500	1.500	1.500
6	AD Teacher, Preschool Education	X	50.200	54.200	54.200	4.000
6	AD Teacher, Special Education	X	22.200	22.200	22.200	
6	AD Physical Therapist	X	.500	2.000	2.000	1.500
6	AD Occupational Therapist	X	1.400	1.400	1.400	
6	AD Teacher, Beginnings	X	7.000	7.000	7.000	
6	AD Teacher, Infants & Toddlers	X	48.500	48.500	48.500	
6	AD Teacher, Preschool Education	X	6.000	6.000	6.000	
6	AD Teacher, Vision	X	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	3.500	3.500	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	32.000	32.000	32.000	
6	AD Occupational Therapist	X	36.000	36.000	36.000	
6	AD Teacher, Auditory	X	4.000	4.000	4.000	
6	AD Parent Educator	X				
6	AD Physical Therapist	X	1.000	1.000	1.000	
6	24 Fiscal Specialist I					
6	18 Fiscal Assistant IV					
6	17 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	81.650	85.150	85.150	3.500
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	
6	11 School Secretary I		1.000	1.000	1.000	
	Total Positions		435.900	445.900	450.400	14.500

Elementary Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the school-based elementary learning centers. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the elementary learning centers, located in 11 elementary schools, provide comprehensive special education services and related services to students who have complex learning or other disabilities. Due to their disability, students receiving services through an elementary learning center require comprehensive supports and specialized instruction in order to access the MCPS curriculum and to make meaningful academic progress. These students 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.

Program goals focus on:

- ensuring that students with disabilities have access to the MCPS general education curriculum;
- preparing students to transition to less restrictive environments;
- providing comprehensive instruction for students who require intensive specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers;
- providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of the 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:

- provision of a continuum of kindergarten to Grade 5 services that provide access to both self-contained and general education environments, grouped within 11 elementary schools; and
- provision of access to instruction in the general curriculum or a modified curriculum through such strategies as multisensory lessons, assistive technology, reduced class sizes, curriculum modification, and differentiated pacing of instruction.
- provision of intensive specialized instruction and integrated related services to students with learning, language, or other disabilities to enable them to succeed in the MCPS curriculum; and

Elementary Learning Centers (continued)

- provision of differentiated instruction through modifications, accommodations, assistive technology, and changes in the pacing of instruction.

Numbers of Students: 346

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$4,821,302. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY LEARNING CENTERS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	81.938	81.002	81.002	(.936)
Position Salaries	\$4,602,017	\$4,821,302	\$4,821,302	\$219,285
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	4,602,017	4,821,302	4,821,302	219,285
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>\$4,602,017</u>	<u>\$4,821,302</u>	<u>\$4,821,302</u>	<u>\$219,285</u>

ELEMENTARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	BD Sp Ed Elem Prgrm Spec	X	6.000			(6.000)
6	BD Sp Ed Elem Prgrm Spec	X		6.000	6.000	6.000
6	AD Teacher, Special Education	X	40.500			(40.500)
6	AD Teacher, Special Education	X		40.000	40.000	40.000
6	12 Special Education Paraeducator	X	35.438			(35.438)
6	12 Special Education Paraeducator	X		35.002	35.002	35.002
Total Positions			81.938	81.002	81.002	(.936)

Secondary Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for secondary school-based learning centers. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the secondary school-based learning centers, located in 5 middle schools, and 3 high schools, ensure success for every student by serving secondary students who require special education support and services primarily as a result of needs in areas such as academics, cognition, communication, organization, and/or social interaction.

MCPS is striving to improve student achievement and provide special education services in the least restrictive environment (LRE) by expanding inclusive practices at the secondary level over the next five years. The importance of educating students in the LRE has moved the Division of School-Based Special Education Services to establish services and a continuum of learning environments in an increasing number of neighborhood secondary schools. As a result, an increasing number of students who might have been served through secondary learning centers will be able to access appropriate services in their home schools. As the secondary learning centers are phased out over the next five years, students remaining in the program will be provided with academic interventions and services based on their individual needs.

The goals of the secondary school-based learning centers focus on:

- ensuring that students with disabilities have access to the MCPS general education curriculum;
- preparing students to transition to less restrictive services;
- providing comprehensive instruction for students who require specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers; and
- ensuring access to postsecondary transition services, education, and/or training.

The major functions and activities of the secondary school-based learning centers include:

- providing specialized instruction and integrated related services to students with learning disabilities and other educational disabilities in a comprehensive secondary school;
- providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of students;

Secondary Learning Centers (continued)

- providing services in a continuum of environments, with access to highly qualified content-certified teachers so that students are able to achieve success in the MCPS curriculum; and
- providing differentiated instruction through modifications, accommodations, assistive technology and changes in pacing.

Numbers of Students: 390

Explanation of Significant Changes:

The total amount budgeted for this program for FY 2009 is \$5,457,661. Secondary learning centers programs will continue to be phased-out over the next four years. This results in a realignment of 16.0 special education teacher positions and \$1,146,048 to the Resource Room, LAD, and Learning for Independence programs under the Department of Special Education Operations and the Department of Special Education Services to provide assistance to students transitioning from the learning centers to their home school. Secondary learning centers instructional programs in the 8 schools in which they are located will continue to be provided with intensive interventions and technology support during the phase-out. This will ensure the success of the students receiving services through the program.

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 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document

SECONDARY LEARNING CENTERS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	128.502	90.876	90.876	(37.626)
Position Salaries	\$6,297,927	\$5,457,661	\$5,457,661	\$(840,266)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	6,297,927	5,457,661	5,457,661	(840,266)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$6,297,927	\$5,457,661	\$5,457,661	\$(840,266)

SECONDARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	BD Sp Ed Elem Prgm Spec	X				
6	BD Sp Ed Secondary Prgm Spec	X	7.000	5.000	5.000	(2.000)
6	AD Teacher, Special Education	X	62.000	43.000	43.000	(19.000)
6	12 School Secretary II		5.250	5.250	5.250	
6	12 Special Education Paraeducator	X	54.252	37.626	37.626	(16.626)
Total Positions			128.502	90.876	90.876	(37.626)

School/Community-Based Programs

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the School/Community-Based Programs (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;

School/Community-Based Programs (continued)

- 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.

Number of Students Served: 394

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$8,797,081.

Program Reductions

As a result of final budget action, there is a reduction of 2.0 special education teacher positions and \$102,336 in 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 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL/COMMUNITY-BASED

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	173.750	170.000	168.000	(5.750)
Position Salaries	\$8,136,882	\$8,899,417	\$8,797,081	\$660,199
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	8,136,882	8,899,417	8,797,081	660,199
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	\$8,136,882	\$8,899,417	\$8,797,081	\$660,199

SCHOOL/COMMUNITY-BASED

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	AD Teacher, Special Education	X	69.500	68.000	66.000	(3.500)
6	12 Special Education Paraeducator	X	104.250	102.000	102.000	(2.250)
Total Positions			173.750	170.000	168.000	(5.750)

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 Montgomery County Public Schools (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.

Program goals focus on 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.

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

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

Number of Student Served: 9,520

Speech and Language Services (continued)

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$15,828,442. There are no significant program changes for FY 2009.

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 2009 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 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SPEECH AND LANGUAGE SERVICES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	199.500	191.300	191.300	(8.200)
Position Salaries	\$15,479,488	\$15,808,942	\$15,808,942	\$329,454
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	15,479,488	15,808,942	15,808,942	329,454
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	19,500	19,500	(1,803)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	21,303	19,500	19,500	(1,803)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$15,500,791	\$15,828,442	\$15,828,442	\$327,651

SPEECH AND LANGUAGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Speech Pathologist	X	195.400	187.200	187.200	(8.200)
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	.800	
6	11 Office Assistant IV		1.300	1.300	1.300	
	Total Positions		199.500	191.300	191.300	(8.200)

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 5–21 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 them communicate their wants and needs;
- providing comprehensive educational programming that helps students develop self-help skills, including eating, dressing, and toileting;
- providing secondary 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. As MCPS strives to improve student achievement and participation in the general education environment for all students with disabilities, opportunities are provided for elementary school-aged Longview students to be included in general education classrooms as well as art, music, and physical education lessons as appropriate.

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.

Longview School
(continued)

Number of Students Served: 53

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,765,550. There are no significant program changes for FY 2009.

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 2009 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 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

LONGVIEW SCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	32.775	32.775	32.775	
Position Salaries	\$1,621,432	\$1,765,550	\$1,765,550	\$144,118
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	1,621,432	1,765,550	1,765,550	144,118
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>\$1,621,432</u>	<u>\$1,765,550</u>	<u>\$1,765,550</u>	<u>\$144,118</u>

LONGVIEW SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	BD Instructional Specialist		1.000	1.000	1.000	
6	AD Teacher, Staff Development	X				
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			32.775	32.775	32.775	

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, cotaught general education classes, and other opportunities for participation with nondisabled 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: 4,800; LAD: 3,975; Hours-based: 463; LFI: 544

Resource Services, Learning and Academic Disabilities, and Learning for Independence
(continued)

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$86,130,624. There is a realignment of 16.0 special education teacher positions to this program from the secondary learning centers to provide assistance to students transitioning from the learning centers to their home school.

Program Improvements

There is an increase of 9.0 special education teacher positions and \$458,379, 8.75 paraeducator positions and \$226,800, and \$36,216 for substitutes and equipment to expand the implementation of the hours-based staffing model at three additional middle schools that did not make AYP based on the performance of their special education subgroup. This will bring the total number of middle schools utilizing the hours-based staffing model to 16 for the 2008–2009 school year.

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 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

RESOURCE ROOM, LAD, AND LFI

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	1,346.056	1,456.329	1,467.329	121.273
Position Salaries	\$73,455,234	\$85,768,306	\$86,130,624	\$12,675,390
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	73,455,234	85,768,306	86,130,624	12,675,390
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>\$73,455,234</u>	<u>\$85,768,306</u>	<u>\$86,130,624</u>	<u>\$12,675,390</u>

RESOURCE ROOM, LAD, AND LFI

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	AD Teacher, Special Education	X	495.800	551.400	551.400	55.600
6	AD Teacher, Sp Ed Resource Room	X	251.000	251.000	251.000	
6	AD Teacher, Resource	X	59.000	59.000		(59.000)
6	AD Teacher, Resource Spec Ed				59.000	59.000
6	AD Teacher, Special Education	X	6.000	6.000	6.000	
6	12 Special Education Paraeducator	X	455.256	489.929	489.929	34.673
6	12 Spec Ed Itinerant Paraeducator	X	79.000	99.000	110.000	31.000
Total Positions			1,346.056	1,456.329	1,467.329	121.273

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.

Extensions Program (continued)

Number of Students Served: 15

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$750,493. There are no significant program changes for FY 2009.

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 2009 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 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

EXTENSIONS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	10.750	14.375	14.375	3.625
Position Salaries	\$643,871	\$750,493	\$750,493	\$106,622
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	643,871	750,493	750,493	106,622
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>\$643,871</u>	<u>\$750,493</u>	<u>\$750,493</u>	<u>\$106,622</u>

EXTENSIONS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
7	BD Social Worker		.500	.500	.500	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	3.000	4.000	4.000	1.000
6	12 Special Education Paraeducator	X	5.250	7.875	7.875	2.625
Total Positions			10.750	14.375	14.375	3.625

Autism Program

Program Description and Alignment with Strategic Plan

This budget includes funding for the services for children with autism spectrum disorders (ASD.) 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 Autism Unit provides consultative services to approximately 234 students each year. This specialized consult team provides outreach to schools across the county. Over the last few years the number of students who benefit from the outreach has increased significantly.

The Autism consult team supports the MCPS strategic plan to increase the number of students receiving services in the Least Restrictive Environment (LRE), by providing training and supports to staff in elementary, middle and high school classrooms. Students who might otherwise be referred for more restrictive placements are given the opportunity to receive special education services within their home school/cluster with supports from the Autism consult team.

Program goals focus on the following:

- ensuring that students with autism spectrum disorders have access to the MCPS general education or Fundamental Life Skills (FLS) curriculum; and
- providing comprehensive educational and consultative services to ensure that students with autism spectrum disorders may access services in the Least Restrictive Environment.

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

- locating classes for students with autism in general education schools across the county. These classes provide intensive staffing and a highly-structured instructional model based on skills development and behavioral change. Inclusion in general education classrooms and related services are provided according to 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,

Autism Program

(continued)

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: 207 students; Asperger's: 45 students

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$7,409,577. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

AUTISM PROGRAM

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	141.830	147.330	147.330	5.500
Position Salaries	\$6,465,172	\$7,365,852	\$7,365,852	\$900,680
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	6,465,172	7,365,852	7,365,852	900,680
02 Contractual Services				
Consultants	31,725	31,725	31,725	
Other Contractual				
Total Contractual Services	31,725	31,725	31,725	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	13,753	12,000	12,000	(1,753)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	13,753	12,000	12,000	(1,753)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$6,510,650</u>	<u>\$7,409,577</u>	<u>\$7,409,577</u>	<u>\$898,927</u>

AUTISM PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	BD Instructional Specialist		2.500	2.500	2.500	
3	BD Psychologist					
6	BD Sp Ed Elem Prgrm Spec	X	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	45.500	47.500	47.500	2.000
6	12 Secretary		.500	.500	.500	
6	12 Special Education Paraeducator	X	88.830	92.330	92.330	3.500
	Total Positions		141.830	147.330	147.330	5.500

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 typically 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. Students are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified teachers.

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

- locating self-contained classes 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;
- providing 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;
- providing behavior support teachers, social workers, and psychologists to support staff and students on a consultative basis; and

Emotional Disabilities Cluster Model (continued)

- ensuring that students have a variety of mainstreaming and inclusive opportunities based on the needs indicated on their IEPs.

Number of Students Served: 385

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$9,890,997. There is a realignment of 8.0 special education teacher positions and \$494,945 to this program from the Mark Twain School.

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 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ED CLUSTER MODEL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	156.250	163.000	163.000	6.750
Position Salaries	\$8,611,109	\$9,849,438	\$9,849,438	\$1,238,329
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	8,611,109	9,849,438	9,849,438	1,238,329
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	41,559	41,559	11,000
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	30,559	41,559	41,559	11,000
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$8,641,668	\$9,890,997	\$9,890,997	\$1,249,329

ED CLUSTER MODEL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	
7	BD Social Worker		6.000	6.000	6.000	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	61.500	69.000	69.000	7.500
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	72.750	72.000	72.000	(.750)
	Total Positions		156.250	163.000	163.000	6.750

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. Students are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified content teachers.

Program goals focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum 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 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 an inclusion 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

Bridge Program (continued)

- linking services between home and school through social workers and psychologists, who, with parent/guardian permission, work with outside mental health providers to help ensure student success at school.

Number of Students Served: 165

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$3,122,061. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

BRIDGE PROGRAM

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	46.250	55.000	55.000	8.750
Position Salaries	\$2,507,773	\$3,122,061	\$3,122,061	\$614,288
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	2,507,773	3,122,061	3,122,061	614,288
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>\$2,507,773</u>	<u>\$3,122,061</u>	<u>\$3,122,061</u>	<u>\$614,288</u>

BRIDGE PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
7	BD Social Worker		2.000	2.000	2.000	
3	BD Psychologist					
6	BD Sp Ed Secondary Prgm Spec	X		2.000		
6	AD Teacher, Special Education	X	17.000	20.000	20.000	3.000
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	
6	AD Teacher, Resource	X	2.000	2.000		(2.000)
6	AD Teacher, Resource Spec Ed				4.000	4.000
6	12 School Secretary II		2.000	2.000	2.000	
6	12 Special Education Paraeducator	X	21.250	25.000	25.000	3.750
	Total Positions		46.250	55.000	55.000	8.750

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;
- collaborating with other special education units to provide training and consultation to staff and parents;
- responding to the needs of an increased number of students who are deaf/hard of hearing and have additional disabilities;
- 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.

Programs for Deaf and Hard of Hearing (continued)

The major functions and activities of the D/HOH Program include the following:

- provision of intensive services in centrally located comprehensive schools, for students with the most significant language and communication needs, where three communication options are available—oral/aural, total communication, and cued speech;
- provision of services to students in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills in neighborhood schools or other MCPS facilities;
- provision of consultation services concerning specialized accommodations and teaching strategies for students with hearing loss to school staff;
- access to supports for parents and families in the areas of information, education, and resources; and
- provision of audiological services, assistive technology, specialized communication services, and interpreting services to students as appropriate.

Number of Students Served: 330

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$6,133,336. There are no significant program changes for FY 2009.

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 2009 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 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PROG. FOR DEAF & HARD OF HEAR.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	97.687	97.687	97.687	
Position Salaries	\$5,786,938	\$6,098,336	\$6,098,336	\$311,398
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	5,786,938	6,098,336	6,098,336	311,398
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	35,000	35,000	2,493
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	32,507	35,000	35,000	2,493
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$5,819,445	\$6,133,336	\$6,133,336	\$313,891

PROG. FOR DEAF & HARD OF HEAR.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000		1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	
6	AD Teacher, Auditory	X	34.000	34.000	34.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	
6	19 Interpreting Services Coord			1.000		
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	29.000	
6	12 Special Education Paraeducator	X	16.187	16.187	16.187	
6	10 Office Assistant III		1.000	1.000	1.000	
	Total Positions		97.687	97.687	97.687	

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 include the following:

- provision of services to children from birth to age three in a home-based setting, and to students ages 3 to 21 in their home schools or other MCPS facilities;
- access to a centralized prekindergarten class for students who are blind and visually impaired is designed to provide early intervention using a structured multisensory approach to learning;
- provision of consultation services countywide to school staff concerning accommodations and instructional strategies for visually impaired learners, including a growing population of multiply-disabled children with cortical visual impairment (CVI);

Programs for Visually Impaired (continued)

- provision of orientation and mobility instructors to train students to travel safely in their schools, home, and community; and
- provision of a program Brailist to transcribe county instructional materials and tests into Braille for student use.

Number of Students Served: 235

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,523,012. There are no significant program changes for FY 2009.

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 2009 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 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR VISUALLY IMPAIRED

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	20.125	19.625	19.625	(.500)
Position Salaries	\$1,419,339	\$1,489,012	\$1,489,012	\$69,673
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	1,419,339	1,489,012	1,489,012	69,673
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	34,000	34,000	3,031
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	30,969	34,000	34,000	3,031
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$1,450,308	\$1,523,012	\$1,523,012	\$72,704

PROGRAMS FOR VISUALLY IMPAIRED

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	BD Instructional Specialist		1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.500	14.000	14.000	(.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	19.625	19.625	(.500)

Programs for Physically Disabled

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, health-related and educational 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, health-related, and educational disabilities;
- consulting with general education staff and parents to insure that students with physical disabilities are successful in the least restrictive environment; and
- providing training and consultation on accessible technology that promotes the achievement of curricular outcomes.

Occupational and physical therapy are provided to qualifying students, ages 3 to 21, through the Individualized Education Program (IEP). Prekindergartners with and without disabilities receive services in a regular early childhood classroom, which is cotaught by a general and special educator. Special education instruction is provided at Forest Knolls Elementary School, Judith A. Resnik Elementary School, E. Brooke Lee Middle School, and John F. Kennedy High School to address the needs of 33 projected students whose physical disabilities significantly impact educational performance.

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 so that students can access the curriculum;
- provision of occupational and physical therapy services through either an itinerant model or a center-based setting;

Programs for Physically Disabled (continued)

- access to instruction within general education classrooms to the maximum extent possible;
- collaboration with all IEP service providers;
- modification to the learning environment and/or 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 3,300 students receive occupational therapy or physical therapy in accordance with their IEP, and 33 students (prek-12) with significant physical disabilities receive special education and related services through the Physical Disabilities program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$8,760,471.

Program Reductions

As a result of final budget action, there is a reduction of a 1.0 orthopedic teacher position and \$51,168 in this program.

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 2009 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 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR PHYS DISABLED

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	125.650	124.150	124.150	(1.500)
Position Salaries	\$8,382,442	\$8,642,726	\$8,700,336	\$317,894
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	8,382,442	8,642,726	8,700,336	317,894
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	\$8,442,577	\$8,702,861	\$8,760,471	\$317,894

PROGRAMS FOR PHYS DISABLED

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	2.000	1.000
6	AD Teacher, Orthopedic	X	8.500	8.500	7.500	(1.000)
6	AD Teacher, Physical Education	X	.400	.400	.400	
6	AD Physical Therapist	X	26.100	25.600	25.600	(.500)
6	AD Occupational Therapist	X	72.400	69.900	69.900	(2.500)
6	17 Media Services Technician			.750	.750	.750
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	12.000	12.750	12.750	.750
Total Positions			125.650	124.150	124.150	(1.500)

Transition Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Transition Services. 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.

Program goals focus on the following:

- preparing students to transition into the world of adult living, post-secondary education, integrated employment and participation within the community upon graduation or exit from the school system; and
- ensuring access to postsecondary transition services, education, and/or training;

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:

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

The Transition Training for Independence class 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.

Transition Services

(continued)

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.

Number of Students Served: Resource: 6,100 students; Special classes: 52 students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$5,102,949. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 24

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TRANSITION SERVICES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	72.000	72.750	72.750	.750
Position Salaries	\$4,426,842	\$4,946,273	\$4,946,273	\$519,431
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	96,617	80,448	80,448	(16,169)
Subtotal Other Salaries	96,617	80,448	80,448	(16,169)
Total Salaries & Wages	4,523,459	5,026,721	5,026,721	503,262
02 Contractual Services				
Consultants				
Other Contractual	60,000	60,000	60,000	
Total Contractual Services	60,000	60,000	60,000	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	12,478	16,228	16,228	3,750
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	12,478	16,228	16,228	3,750
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$4,595,937</u>	<u>\$5,102,949</u>	<u>\$5,102,949</u>	<u>\$507,012</u>

TRANSITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	45.500	46.000	46.000	.500
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	22.500	22.750	22.750	.250
Total Positions			72.000	72.750	72.750	.750

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

Carl Sandburg Learning Center
(continued)

- provision of challenging instruction within a nurturing and supportive environment.

Number of Students Served: 115

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$2,462,794. There are no significant program changes for FY 2009.

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 2009 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 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

CARL SANDBURG LEARNING CENTER

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	41.825	41.825	41.825	
Position Salaries	\$2,262,540	\$2,462,794	\$2,462,794	\$200,254
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	2,262,540	2,462,794	2,462,794	200,254
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>\$2,262,540</u>	<u>\$2,462,794</u>	<u>\$2,462,794</u>	<u>\$200,254</u>

CARL SANDBURG LEARNING CENTER

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Principal		1.000	1.000	1.000	
3	BD Psychologist					
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				
6	AD Teacher, Special Education	X	15.000	15.000	15.000	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	.700	
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	17.500	17.500	17.500	
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		41.825	41.825	41.825	

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: 47

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,949,125. There are no significant program changes for FY 2009.

Stephen Knolls School
(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 2009 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 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

STEPHEN KNOLLS SCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	35.900	35.900	35.900	
Position Salaries	\$1,795,688	\$1,949,125	\$1,949,125	\$153,437
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	1,795,688	1,949,125	1,949,125	153,437
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>\$1,795,688</u>	<u>\$1,949,125</u>	<u>\$1,949,125</u>	<u>\$153,437</u>

STEPHEN KNOLLS SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	N Coordinator LV/Stephen Knolls		1.000		1.000	
6	BD Media Specialist	X	.500	.500	.500	
6	AD Teacher, Staff Development	X				
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	25 Coordinator			1.000		
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		35.900	35.900	35.900	

Mark Twain School

Program Description and Alignment with the Strategic Plan

The Mark Twain program is phased out as of June, 2008. Students currently attending the Mark Twain program will be considered for services to implement their Individualized Education Program in either a comprehensive high school, John L. Gildner Regional Institute for Children and Adolescents or, if needed, referred for services in more restrictive settings for the FY 2009 school year.

Numbers of Students: 53

Explanation of Significant Changes and Program Reductions

The Mark Twain School continues to have declining enrollment and significant disproportionality. In addition, the school has been placed in the planning phase of restructuring for not making Adequate Yearly Progress for the last three years. As a result of final budget action, the phase out of the Mark Twain School is complete as of June 2008 with remaining students in grades 10 through 12 progressing through placement in an appropriate program as determined by the Individual Educational Program team. The staff reductions are shown on the following chart.

Title	FTEs	Total
Principal-Mark Twain	1.000	\$ 145,355
Social Worker	0.500	52,032
Tchr Crt High	0.500	36,065
Teacher-Special Education	5.000	320,550
Teacher-PE	0.500	34,832
School Admin Secretary	1.000	64,239
Security Assistant 10mo	1.000	39,954
Special Ed Paraeducator	6.250	156,079
Media Assistant 10mo(Gr12)	0.500	16,360
	16.25	\$ 865,466

Also, there is a realignment of 8.0 special education teacher positions and \$494,945 from this program's budget to the budget for the Emotional Disabilities Cluster Model program. The Crossroads program is moved to the Rock Terrace School program resulting in a realignment of 2.0 special education teacher positions and \$117,916 and 2.0 paraeducator positions and \$59,590.

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 2009 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 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

MARK TWAIN SCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	38.500	16.250		(38.500)
Position Salaries	\$2,269,818	\$866,297		\$(2,269,818)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	2,269,818	866,297		(2,269,818)
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>\$2,269,818</u>	<u>\$866,297</u>		<u>\$(2,269,818)</u>

MARK TWAIN SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	P Principal		1.000	1.000		(1.000)
6	N Assistant Principal		1.000			(1.000)
7	BD Social Worker		1.000	.500		(1.000)
3	BD Psychologist					
6	BD Media Specialist	X				
6	BD Sp Ed Secondary Prgm Spec	X	1.000			(1.000)
6	AD Teacher	X	.500	.500		(.500)
6	AD Teacher, Staff Development	X				
6	AD Teacher, Special Education	X	15.000	5.000		(15.000)
6	AD Teacher, Physical Education	X	1.000	.500		(1.000)
6	AD Teacher, Diagnostic & Prescrip	X				
6	25 IT Systems Specialist		1.000			(1.000)
6	16 School Admin Secretary		1.000	1.000		(1.000)
6	15 Career Information Coordinator					
6	14 School Financial Assistant					
6	14 School Registrar		1.000			(1.000)
6	14 Security Assistant 10 month	X	1.000	1.000		(1.000)
6	12 School Secretary II		1.000			(1.000)
6	12 Special Education Paraeducator	X	12.500	6.250		(12.500)
6	12 Media Assistant	X	.500	.500		(.500)
6	12 Media Assistant					
6	11 School Secretary I					
	Total Positions		38.500	16.250		(38.500)

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 Grade 6 through age 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

Rock Terrace School (continued)

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.

This budget also includes funding for the Crossroads Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Crossroads Program, housed in the Rock Terrace School, ensures success for every student by serving students of middle and high school age through age 21, who have learning and behavioral needs that require a highly structured, separate special education setting. Students in the Crossroads Program are challenged by mild to moderate mental retardation and significant behavioral disabilities. Based on individual needs, students receive related services such as speech and language therapy, counseling service, and services from a school psychologist.

The goals of the Crossroads Program are similar to those of the Rock Terrace School, but also address the students' behavioral needs. When their behavioral needs are met, students are able to focus on accessing and making progress in the Fundamental Life Skills curriculum. The instructional focus is similar to that for students that attend Rock Terrace, with an emphasis on functional academic skills, and for older students the development of skills leading to work and job expectations.

Number of Students Served: 118

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$2,916,682. There is a realignment of 2.0 special education teacher positions and \$117,916 and 2.0 paraeducator positions and \$59,590 to move the Crossroads program from the Mark Twain School to the Rock Terrace School program.

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 2009 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 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ROCK TERRACE SCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	42.875	45.875	46.875	4.000
Position Salaries	\$2,455,036	\$2,811,359	\$2,916,682	\$461,646
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	2,455,036	2,811,359	2,916,682	461,646
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	_____	_____	_____	_____
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	\$2,455,036	\$2,811,359	\$2,916,682	\$461,646

ROCK TERRACE SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	
6	BD Counselor	X	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	
6	AD Teacher, Staff Development	X				
6	AD Teacher, Special Education	X	15.000	17.000	17.000	2.000
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	17.000	2.000
6	12 Media Assistant	X	1.000	1.000	1.000	
	Total Positions		42.875	45.875	46.875	4.000

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 (RICA). 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*, 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 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.

John L. Gildner Regional Institute for Children and Adolescents
(continued)

Number of Students Served: 135

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$4,170,483.

Program Reductions

As a result of final budget action, there is a reduction of 3.0 special education teacher positions and \$153,504 in this program.

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 2009 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 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

JLG - RICA

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	63,500	63,500	60,500	(3,000)
Position Salaries	\$3,712,309	\$4,081,891	\$3,928,387	\$216,078
Other Salaries				
Supplemental Summer Employment	105,535	110,414	110,414	4,879
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	37,483	48,508	48,508	11,025
Other	20,262	21,275	21,275	1,013
Subtotal Other Salaries	163,280	180,197	180,197	16,917
Total Salaries & Wages	3,875,589	4,262,088	4,108,584	232,995
02 Contractual Services				
Consultants				
Other Contractual	3,681	1,212	1,212	(2,469)
Total Contractual Services	3,681	1,212	1,212	(2,469)
03 Supplies & Materials				
Textbooks	9,209	9,486	9,486	277
Media	9,228	9,505	9,505	277
Instructional Supplies & Materials	33,839	37,323	37,323	3,484
Office				
Other Supplies & Materials				
Total Supplies & Materials	52,276	56,314	56,314	4,038
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	\$3,935,919	\$4,323,987	\$4,170,483	\$234,564

JLG - RICA

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	.500	
6	AD Teacher, Staff Development	X				
6	AD Teacher, Special Education	X	27.000	27.000	24.000	(3.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	
6	AD Teacher, Art	X	1.000	1.000	1.000	
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		63.500	63.500	60.500	(3.000)

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 monitors students with disabilities, their 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; preparation of tuition assistance packets for MSDE;
- 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;
- oversight of the summer screening process for students in private and religious schools and those who are home schooled;
- oversight of funds for assessments and IEP team meetings held within public schools during the summer;
- tracking of home and hospital funding for MCPS students who experience a psychiatric hospitalization.

Number of Students Served: 657

Placement and Assessment Services (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$38,713,649. There is a recommended net increase of \$4,522,678 to this budget for students requiring nonpublic placements in FY 2009. An increase of \$530,220 is due to a projected increase in enrollment in nonpublic programs of 12 students from the 2006-2007 school year to the 2008-2009 school year. An additional increase of \$782,538 is necessary to adjust for a current-year deficit resulting in higher than anticipated enrollment in FY 2008. Projected tuition rate changes established by the state for the various nonpublic programs results in an increase of \$2,539,923. Also recommended is an increase of \$669,997 to allow for the additional costs associated with students remaining enrolled in nonpublic programs through the year in which they turn 21.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 4 - 12

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	19,000	19,000	19,000	
Position Salaries	\$1,547,008	\$1,633,023	\$1,633,023	\$86,015
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	391,140	395,540	395,540	4,400
Supporting Services Part Time		5,880	5,880	5,880
Other				
Subtotal Other Salaries	391,140	401,420	401,420	10,280
Total Salaries & Wages	1,938,148	2,034,443	2,034,443	96,295
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	13,270	13,270	3,000
Staff Development	2,000	2,000	2,000	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	32,128,636	36,651,314	36,651,314	4,522,678
Total Other	32,140,906	36,666,584	36,666,584	4,525,678
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$34,091,676</u>	<u>\$38,713,649</u>	<u>\$38,713,649</u>	<u>\$4,621,973</u>

PLACEMENT AND ASSESSMENT SVCS.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	N Coordinator		2.000		2.000	
6	N Coordinator			2.000		
6	BD Instructional Specialist		7.000	7.000	7.000	
3	BD Psychologist					
6	AD Teacher, Special Education	X	1.000	1.000		(1.000)
6	AD Teacher, Resource Spec Ed				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		19.000	19.000	19.000	

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 reimbursement was discontinued at the federal level. Case management (service coordination) also is 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 implemented in January 2007 integrates the new regulation into the IEP process and has been incorporated into Encore effective January 2008. There have been regulation changes at the federal level, which have caused corresponding changes at the local level. We anticipate this trend to continue through FY 2008.

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: 3,000 MA eligible students; 168 students and families in the Autism Waiver Program

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$2,649,600. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 4 - 12

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	76.000	45.000	45.000	(31.000)
Position Salaries	\$2,553,927	\$1,720,334	\$1,720,334	\$(833,593)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	4,496	4,721	4,721	225
Other				
Subtotal Other Salaries	4,496	4,721	4,721	225
Total Salaries & Wages	2,558,423	1,725,055	1,725,055	(833,368)
02 Contractual Services				
Consultants				
Other Contractual	518,200	233,172	233,172	(285,028)
Total Contractual Services	518,200	233,172	233,172	(285,028)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	1,052,877	671,273	671,273	(381,604)
Utilities				
Miscellaneous	20,100	20,100	20,100	
Total Other	1,072,977	691,373	691,373	(381,604)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$4,149,600	\$2,649,600	\$2,649,600	\$(1,500,000)

MEDICAL ASSIST & AUTISM WAIVER

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	N Coordinator		1.000		1.000	
6	N Coordinator			1.000		
6	27 Project Specialist		1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	
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	71.000	40.000	40.000	(31.000)
	Total Positions		76.000	45.000	45.000	(31.000)

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.
- Participating on work groups designed to improve instructional practices that will decrease the overrepresentation of minority student identified as requiring special education services, as well as the overrepresentation of special education students receiving disciplinary sanctions involving removal from their educational program.
- 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 2009 is \$1,431,174.

Program Reductions

As a result of final budget action, there is a reduction of a 1.0 instructional specialist position and \$121,772 in this program.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 4 - 12

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	11.000	11.000	10.000	(1.000)
Position Salaries	\$841,981	\$875,034	\$753,262	\$(88,719)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	69,657	69,657	69,657	
Supporting Services Part Time	5,424	5,695	5,695	271
Other				
Subtotal Other Salaries	<u>75,081</u>	<u>75,352</u>	<u>75,352</u>	271
Total Salaries & Wages	917,062	950,386	828,614	(88,448)
02 Contractual Services				
Consultants				
Other Contractual	<u>581,148</u>	<u>581,148</u>	<u>581,148</u>	
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	<u>6,360</u>	<u>6,360</u>	<u>6,360</u>	
04 Other				
Local Travel	1,302	2,052	2,052	750
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	13,000	13,000	13,000	
Total Other	<u>14,302</u>	<u>15,052</u>	<u>15,052</u>	750
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$1,518,872</u></u>	<u><u>\$1,552,946</u></u>	<u><u>\$1,431,174</u></u>	<u><u>\$(87,698)</u></u>

EQUITY ASSURANCE & COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Instructional Specialist		4.000	4.000	3.000	(1.000)
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	10.000	(1.000)

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.

MCPS is striving to improve student achievement and the expansion of the participation of students with disabilities in the general education environment. By expanding inclusive practices at the secondary level, students with disabilities will have increased access to rigorous instruction from highly qualified content teachers, while providing a continuum of supports.

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;
- increased support to schools to promote least restrictive environment
- 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: Not Applicable

Special Education Instructional Support (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$10,462,879. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations and Services: Page 4 - 12

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$423,484	\$448,515	\$448,515	\$25,031
Other Salaries				
Supplemental Summer Employment	1,231,380	1,291,744	1,291,744	60,364
Professional Substitutes	2,186,311	2,165,730	2,165,730	(20,581)
Stipends	121,719	136,840	136,840	15,121
Professional Part Time	35,489	135,744	135,744	100,255
Supporting Services Part Time	2,376,264	2,737,164	2,737,164	360,900
Other	45,481	47,755	47,755	2,274
Subtotal Other Salaries	5,996,644	6,514,977	6,514,977	518,333
Total Salaries & Wages	6,420,128	6,963,492	6,963,492	543,364
02 Contractual Services				
Consultants	32,812	32,812	32,812	
Other Contractual	382,533	879,561	879,561	497,028
Total Contractual Services	415,345	912,373	912,373	497,028
03 Supplies & Materials				
Textbooks	208,593	214,850	214,850	6,257
Media	20,616	21,235	21,235	619
Instructional Supplies & Materials	1,621,898	1,748,587	1,748,587	126,689
Office	27,132	27,132	27,132	
Other Supplies & Materials	130,762	235,771	235,771	105,009
Total Supplies & Materials	2,009,001	2,247,575	2,247,575	238,574
04 Other				
Local Travel	44,616	82,645	82,645	38,029
Staff Development	10,536	8,536	8,536	(2,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	41,909	41,909	41,909	
Total Other	97,061	133,090	133,090	36,029
05 Equipment				
Leased Equipment				
Other Equipment	181,734	206,349	206,349	24,615
Total Equipment	181,734	206,349	206,349	24,615
Grand Total	<u>\$9,123,269</u>	<u>\$10,462,879</u>	<u>\$10,462,879</u>	<u>\$1,339,610</u>

SPEC. ED. INSTRUCT. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	AD Teacher, Staff Development	X				
6	25 IT Systems Specialist		4.000	4.000	4.000	
6	24 Fiscal Specialist I		1.000	1.000	1.000	
6	18 Fiscal Assistant IV		1.000	1.000	1.000	
6	18 IT Systems Technician					
Total Positions			6.000	6.000	6.000	

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. The Departments of Special Education Services and Operations provide the highest quality resources and services that are essential to the educational success of students with disabilities.

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.

Special Education Administration (continued)

The major functions and activities of DSEO include the following:

- 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: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$4,186,702.

Program Reductions

As a result of final budget action, there is a reduction of 1.5 instructional specialist positions and \$152,311 in the Division of School-Based Special Education.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

Special Education Administration
(continued)

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations and Services: Page 4 - 10

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SPECIAL ED. ADMINISTRATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	43.500	43.500	41.000	(2.500)
Position Salaries	\$4,177,142	\$4,447,791	\$4,186,702	\$9,560
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	4,177,142	4,447,791	4,186,702	9,560
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>\$4,177,142</u>	<u>\$4,447,791</u>	<u>\$4,186,702</u>	<u>\$9,560</u>

SPECIAL ED. ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	1.000	
6	O Supervisor		7.000	7.000	7.000	
6	M Assistant Attorney		1.000	1.000	1.000	
6	BD Instructional Specialist		7.000	7.000	6.000	(1.000)
6	BD Instructional Specialist		10.500	10.500	9.000	(1.500)
6	BD Instructional Specialist		1.000	1.000	1.000	
6	15 Administrative Secretary II		2.000	2.000	2.000	
6	15 Legal Secretary		1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	13 Data 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	
	Total Positions		43.500	43.500	41.000	(2.500)

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, Bilingual Assessment Team, Court Liaison, Enrollment and Attendance Compliance, Field Offices, Home and Hospital Teaching, International Student Admissions, Linkages to Learning, 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 2009 is \$659,124. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Office of Special Education and Student Services: Page 4 - 5

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$559,818	\$575,984	\$575,984	\$16,166
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	3,200	3,200	3,200	
Supporting Services Part Time	5,017	5,268	5,268	251
Other				
Subtotal Other Salaries	8,217	8,468	8,468	251
Total Salaries & Wages	568,035	584,452	584,452	16,417
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	25,000	25,000	25,000	
Miscellaneous				
Total Other	37,655	37,655	37,655	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$642,707	\$659,124	\$659,124	\$16,417

SPED & STUDENT SVCS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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 one to three semesters.

The following are MCPS Alternative Program locations:

- Emory Grove
- Fleet Street
- Glenmont
- Hadley Farms
- Karma Academy
- 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 a secondary comprehensive school.

Number of Students Served: 400

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$7,696,414. There are no significant program changes for FY 2009.

Alternative Programs (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 2009 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 4 - 59

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ALTERNATIVE PROGRAMS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	97,050	97,050	97,050	
Position Salaries	\$6,822,249	\$7,103,843	\$7,103,843	\$281,594
Other Salaries				
Supplemental Summer Employment	83,613	83,613	83,613	
Professional Substitutes	17,291	17,291	17,291	
Stipends				
Professional Part Time	162,594	104,594	104,594	(58,000)
Supporting Services Part Time	13,487	14,161	14,161	674
Other				
Subtotal Other Salaries	276,985	219,659	219,659	(57,326)
Total Salaries & Wages	7,099,234	7,323,502	7,323,502	224,268
02 Contractual Services				
Consultants	6,274	6,274	6,274	
Other Contractual	171,150	181,150	181,150	10,000
Total Contractual Services	177,424	187,424	187,424	10,000
03 Supplies & Materials				
Textbooks	21,362	22,004	22,004	642
Media				
Instructional Supplies & Materials	134,149	137,949	137,949	3,800
Office	8,362	8,362	8,362	
Other Supplies & Materials				
Total Supplies & Materials	163,873	168,315	168,315	4,442
04 Other				
Local Travel	11,530	11,530	11,530	
Staff Development	643	643	643	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	100,000	105,000	5,000	(95,000)
Total Other	112,173	117,173	17,173	(95,000)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$7,552,704	\$7,796,414	\$7,696,414	\$143,710

ALTERNATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	O Supervisor		1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	
2	BD Instructional Specialist		1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	
7	BD Pupil Personnel Worker					
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				
3	AD Teacher, Alternative Programs	X	30.700	30.700	30.700	
3	AD Teacher, Resource	X	8.000	8.000	8.000	
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	
2	12 School Secretary II					
2	11 Office Assistant IV		1.000	1.000	1.000	
3	11 Paraeducator	X	16.350	16.350	16.350	
	Total Positions		97.050	97.050	97.050	

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, Enrollment and Attendance Compliance, 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 of the DSS Administration include the following:

- coordinates the work of the units within the Department of Student Services;
- collaborates with county government, community agencies, and other MCSP offices to support the work of the department;
- manages violence prevention grants awarded to community agencies;
- provides leadership for the implementation of the Positive Behavioral Interventions and Supports (PBIS)

The major functions for the Bilingual Assessment Team include the following:

- collaborates with MCPS staff to assess the needs of English Language Learners who are suspected of having educational disabilities;
- provides educational and language dominance assessments for students whose first language is not English;
- analyzes and interprets data and tests a full range of hypotheses about how social, cultural, linguistic, curricular, instructional, and familiar factors combine to influence a student's academic success;

Student Services

(continued)

- works with families of students, schools, and central and field office personnel to develop a system of supports and accommodations appropriate to the needs of the students; and
- supports parents from a broad range of cultural backgrounds through the Individualized Education Program procedures.

The major functions of the Court Liaison include the following:

- researches and summarizes student records so that appropriate educational recommendations are made to the Juvenile Division of Montgomery County's Circuit Court;
- responds to juvenile court orders that request interventions for identified adjudicated students; and
- coordinates the Montgomery County Student Transition Team to develop transition plans for students returning to MCPS from the Department of Juvenile Services placements.

The major functions of Enrollment and Attendance Compliance include the following:

- provides technical assistance for the school system on issues related to enrollment, attendance, and residency;
- provides information and assistance for students establishing residency status in Montgomery County for purposes of attending a Montgomery County Public School (MCPS) and determining whether tuition should be charged; and
- assists in enrolling homeless students.

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.

Student Services

(continued)

The major functions and activities of Pupil Personnel Services include the following:

- providing professional development for pupil personnel workers;
- supporting pupil personnel workers and serving as a resource to staff and parents regarding the provision of pupil personnel services;
- 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;
- supporting school counselors and serving as a resource to staff and parents regarding the provision of counseling services;
- 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.

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.

Student Services (continued)

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 2009 is \$64,869,089. There is a current-year realignment of 69.0 psychologist positions and 43.0 pupil personnel worker positions and \$11,652,501 to this program's budget from K-12 programs in to align resources where they are managed. Also included in this program budget for FY 2009 are psychologists and pupil personnel workers assigned to special schools. These positions continue to provide school-based services to students.

Program Improvements

There is an increase of \$116,000 for stipends, \$36,582 for program materials, and \$12,000 for contractual services to expand the Positive Behavioral Interventions and Supports (PBIS) program to a total of 48 schools for FY 2009.

Program Reductions

As a result of final budget action, there are reductions of a 1.0 instructional specialist and \$122,507 and 2.0 secretary positions and \$101,551 in this program, ~~for School Counseling Services~~. Also due to final budget action, there are reductions of 3.0 psychologist positions and \$315,969, \$60,000 for staff training, \$1,600 for instructional materials, and \$4,050 for contractual services in this program for the Collaborative Action Process (CAP).

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 2009 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 4 - 59

Student Services

(continued)

Elementary Schools: Page 1 - 4

Middle Schools: Page 1 - 12

High Schools: Page 1 - 23

IDEA – Early Intervening Services: Page 4 - 59

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	717,000	727,000	710,000	(7,000)
Position Salaries	\$60,731,768	\$64,787,322	\$63,261,663	\$2,529,895
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	15,980	15,980	71,980	56,000
Professional Part Time	148,000	164,000	164,000	16,000
Supporting Services Part Time	683,298	717,463	717,463	34,165
Other	2,829	2,970	2,970	141
Subtotal Other Salaries	850,107	900,413	956,413	106,306
Total Salaries & Wages	61,581,875	65,687,735	64,218,076	2,636,201
02 Contractual Services				
Consultants				
Other Contractual	309,785	336,105	332,055	22,270
Total Contractual Services	309,785	336,105	332,055	22,270
03 Supplies & Materials				
Textbooks	542	557	557	15
Media				
Instructional Supplies & Materials	38,862	42,229	40,629	1,767
Office	8,555	8,555	8,555	
Other Supplies & Materials			36,582	36,582
Total Supplies & Materials	47,959	51,341	86,323	38,364
04 Other				
Local Travel	24,494	33,806	33,806	9,312
Staff Development	2,465	7,783	7,783	5,318
Insurance & Employee Benefits	155,220	155,220	155,220	
Utilities				
Miscellaneous	13,650	13,650	13,650	
Total Other	195,829	210,459	210,459	14,630
05 Equipment				
Leased Equipment				
Other Equipment	22,176	22,176	22,176	
Total Equipment	22,176	22,176	22,176	
Grand Total	<u>\$62,157,624</u>	<u>\$66,307,816</u>	<u>\$64,869,089</u>	<u>\$2,711,465</u>

STUDENT SERVICES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
7	Q Director II		1.000	1.000	1.000	
7	P Director I		3.000	3.000	3.000	
3	O Supervisor		1.000	1.000	1.000	
7	O Supervisor		3.000	3.000	3.000	
7	N Coordinator		1.000		1.000	
7	N Coordinator			1.000		
7	BD Pupil Personnel Worker		43.000			(43.000)
3	BD Psychologist		69.000			(69.000)
3	BD Counselor, Elementary	X	130.000	135.000	130.000	
3	BD Counselor, Secondary	X	112.500	112.500	112.500	
3	BD Counselor, Resource	X	31.000	31.000	31.000	
3	BD Counselor, Secondary	X	153.500	152.500	152.500	(1.000)
3	BD Counselor, Resource	X	24.000	25.000	25.000	1.000
3	BD Psychologist			1.000		
3	BD Psychologist		1.000	1.000	1.000	
3	BD Psychologist		1.000	.500		(1.000)
3	BD Psychologist		4.000	4.000	3.000	(1.000)
3	BD Psychologist		7.000	7.000	7.000	
3	BD Psychologist		1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	
7	BD Instructional Specialist		7.000	7.000	6.000	(1.000)
7	BD Pupil Personnel Worker			43.000	43.000	43.000
3	BD Psychologist			69.000	67.000	67.000
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		1.000	1.000	1.000	
3	BD Psychologist			4.500		
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	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	4.000	(2.000)
2	12 Secretary		1.000	1.000	1.000	
3	12 Secretary		1.000	1.000	1.000	
	Total Positions		717.000	727.000	710.000	(7.000)

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:

- clearing eligible international students, foreign students, and U.S. citizen students coming from foreign schools for enrollment into MCPS in a timely manner;
- collaborating with schools and other MCPS offices to help facilitate a smooth enrollment for eligible students;
- interpreting required documents printed in languages other than English, minimizing linguistic and cultural barriers;
- facilitating access to the ESOL Testing Center; the Enrollment and Compliance Unit, the Division of Early Childhood Programs and Services and to the Multidisciplinary Educational Training and Support Program (METS) for students with interrupted schooling;
- referring students to the Health Clinic and alerting the Health Clinic coordinator in cases of special or delicate health issues;
- referring students to the appropriate schools, ESOL centers and the Consortia office;
- reviewing and awarding credits and recommending grade placements for international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS;
- collaborating with the Department of Homeland Security and the United States Department of State to ensure compliance with the existing regulations for foreign students with exchange (J-1) and student (F-1) visas;

International Student Admissions

(continued)

- authenticating MCPS school credentials for students who are returning to their countries; and
- maintaining a community network with government agencies, community organizations, and foreign-language media to provide information and support to incoming immigrant families.

Number of Students Served: More than 6,000 students annually.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$628,983. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 4 – 59

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 19 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

INT'L STUDENT ADMISSIONS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	8.000	8.000	8.000	
Position Salaries	\$517,602	\$556,229	\$556,229	\$38,627
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	28,565	28,565	28,565	
Supporting Services Part Time	30,543	32,070	32,070	1,527
Other				
Subtotal Other Salaries	<u>59,108</u>	<u>60,635</u>	<u>60,635</u>	1,527
Total Salaries & Wages	576,710	616,864	616,864	40,154
02 Contractual Services				
Consultants				
Other Contractual	<u>3,636</u>	<u>3,636</u>	<u>3,636</u>	
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	<u>7,849</u>	<u>7,849</u>	<u>7,849</u>	
04 Other				
Local Travel	634	634	634	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	<u>634</u>	<u>634</u>	<u>634</u>	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u><u>\$588,829</u></u>	<u><u>\$628,983</u></u>	<u><u>\$628,983</u></u>	<u><u>\$40,154</u></u>

INT'L STUDENT ADMISSIONS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
7	O Supervisor		1.000	1.000	1.000	
7	BD Intl Students Admission Spec		1.000	1.000	1.000	
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		1.000	2.000	2.000	1.000
7	14 Administrative Secretary I		1.000	1.000	1.000	
7	14 School Registrar			1.000	1.000	1.000
7	12 Secretary		1.000			(1.000)
7	11 Office Assistant IV		1.000	1.000	1.000	
7	10 Office Assistant III		1.000			(1.000)
Total Positions			8.000	8.000	8.000	

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' housing, transportation, and school changes as well as academic performance.

Numbers of Students Served: Not Applicable

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$313,822. This unit is realigned in FY 2009 from the Department of Reporting and Regulatory Accountability to the Department of Student Services.

Program Reductions

As a result of final budget action, there is a reduction of a 1.0 coordinator position and \$122,021 in 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 2009 Operating Budget and Personnel Complement as follows:

Enrollment and Attendance Compliance
(continued)

Department of Student Services: Page 4 - 59

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ENROLLMNT & ATTEND. COMPLIANCE

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.000	3.000	(1.000)
Position Salaries	\$310,987	\$329,085	\$207,064	\$(103,923)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	5,000	5,000	5,000	
Supporting Services Part Time	28,755	35,758	35,758	7,003
Other	12,000	12,000	12,000	
Subtotal Other Salaries	45,755	52,758	52,758	7,003
Total Salaries & Wages	356,742	381,843	259,822	(96,920)
02 Contractual Services				
Consultants				
Other Contractual	34,600	29,600	29,600	(5,000)
Total Contractual Services	34,600	29,600	29,600	(5,000)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,000	5,000	5,000	
Other Supplies & Materials	15,000	19,000	19,000	4,000
Total Supplies & Materials	20,000	24,000	24,000	4,000
04 Other				
Local Travel	700	400	400	(300)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	4,000			(4,000)
Total Other	4,700	400	400	(4,300)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$416,042</u>	<u>\$435,843</u>	<u>\$313,822</u>	<u>\$(102,220)</u>

ENROLLMNT & ATTEND. COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	N Coordinator		1.000			(1.000)
1	N Coordinator			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	3.000	(1.000)

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 who are unable to attend a regular school program due to a physical or emotional condition;
- ensuring instruction is structured and rigorous to meet course objectives and curriculum standards;
- providing instruction to students for a minimum of six hours weekly at various locations like the home, library, 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 with the transition of students from HHT to their regular school.

Number of Students Served: 752

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$1,159,523. There are no significant program changes for FY 2009.

Home and Hospital Teaching (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 FY2009 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 4 - 59

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

HOME AND HOSPITAL TEACHING

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	3.000	3.000	
Position Salaries	\$238,718	\$247,796	\$247,796	\$9,078
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	776,802	776,802	776,802	
Supporting Services Part Time	12,106	12,711	12,711	605
Other				
Subtotal Other Salaries	788,908	789,513	789,513	605
Total Salaries & Wages	1,027,626	1,037,309	1,037,309	9,683
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>\$1,149,840</u>	<u>\$1,159,523</u>	<u>\$1,159,523</u>	<u>\$9,683</u>

HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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 middle and high schools. The department strives to ensure 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 ensure the completion of the annual crisis plan review;
- design, develop, and conduct safety and security training programs for MCPS staff and 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 of construction projects;
- provide security support and perform security assessments for existing schools and facilities; and
- assist school administrators in the scheduling and completion of emergency preparedness drills and 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:

Elementary Schools – 61,342

School Safety and Security (continued)

Middle Schools – 30,856
High Schools – 44,515

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$10,236,572. Included is \$2,735,826 from the Middle Schools budget, \$5,681,741 from the High Schools budget, and \$1,819,005 from the Department of School Safety and Security budget.

Program Reductions

There is a reduction of \$56,848 and a 1.0 security monitor position for Carver Educational Services Center (CESC). This reduction will have no direct impact on other units, and the department will identify other ways to maintain a safe and secure working environment at CESC.

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 2009 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-11

High Schools: Page 1-22

Department of School Safety and Security: Page 7-109

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 35 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL SAFETY AND SECURITY

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	227,500	228,500	228,500	1,000
Position Salaries	\$9,104,801	\$9,898,966	\$9,898,966	\$794,165
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	118,940	124,887	124,887	5,947
Other	28,195	29,605	29,605	1,410
Subtotal Other Salaries	147,135	154,492	154,492	7,357
Total Salaries & Wages	9,251,936	10,053,458	10,053,458	801,522
02 Contractual Services				
Consultants				
Other Contractual	80,522	80,987	80,987	465
Total Contractual Services	80,522	80,987	80,987	465
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	3,605	3,605	3,605	
Other Supplies & Materials	63,078	63,078	63,078	
Total Supplies & Materials	66,683	66,683	66,683	
04 Other				
Local Travel	500	162	162	(338)
Staff Development	4,465	4,350	4,350	(115)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	500	500	500	
Total Other	5,465	5,012	5,012	(453)
05 Equipment				
Leased Equipment	25,432	25,432	25,432	
Other Equipment	5,000	5,000	5,000	
Total Equipment	30,432	30,432	30,432	
Grand Total	\$9,435,038	\$10,236,572	\$10,236,572	\$801,534

SCHOOL SAFETY AND SECURITY

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
10	Q Director II		1.000	1.000	1.000	
10	O Assistant Director II					
10	K Supervisor		1.000		1.000	
10	27 Supervisor			1.000		
10	25 Safety & Staff Dev Manager		1.000	1.000	1.000	
10	23 Staff Development Spec					
10	22 Cluster Security Coordinator		6.000	6.000	6.000	
10	19 Supv Electronic Detection		1.000	1.000	1.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	
2	14 Security Assistant 10 month	X	69.000	69.000	69.000	
2	14 Security Assistant 10 month	X	110.000	112.000	112.000	2.000
2	14 Security Assistant 10 month	X	1.000	1.000	1.000	
10	14 Security Patroller Shift 1		1.000	1.000	1.000	
10	14 Security Patroller Shift 2		3.500	3.500	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)
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		227.500	228.500	228.500	1.000

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, Goal 4 and Goal 5, 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 its work through the following activities:

- training programs for building service staff on proper building and equipment maintenance, healthy and effective cleaning processes, and workplace safety and compliance;
- formal and informal inspections, training, and staff counseling to ensure that quality standards are maintained;
- administration of funds for housekeeping supplies, equipment, and materials;
- allocation of custodial staff and substitutes when necessary to ensure essential services are provided without interruption;
- managing custodial equipment replacement funding programs and repair services; and
- allocating building service workers for community activities in schools, and representing MCPS on various committees of the county's Office of Community Use of Public Facilities.

Maintenance accomplishes its work through the following activities:

- providing repair and preventive maintenance services at all MCPS facilities;
- providing grounds maintenance services such as grass cutting for large fields and snow and ice removal for driveways and parking lots;
- providing facility-related environmental services such as indoor air quality (IAQ) assessments and management plans, fire and life safety code compliance, recycling, trash

Plant Operations and Maintenance (continued)

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;

- managing 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
- operating and maintaining 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 2009 is \$89,917,147. Included is \$57,915,291 from the Division of School Plant Operations and \$32,001,856 from the Division of Maintenance.

Program Reductions

As a result of final budget action, there is a reduction of 6.0 building service worker positions and \$157,043, and \$110,040 in temporary part-time salaries in this program.

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 2009 Operating Budget and Personnel Complement as follows:

Division of Maintenance: Page 7-64

Division of School Plant Operations: Page 7-72

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 32 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PLANT OPERATIONS & MAINTENANCE

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	1,675.200	1,697.200	1,691.200	16.000
Position Salaries	\$72,297,093	\$77,090,752	\$76,933,711	\$4,636,618
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	26,000	26,000	26,000	
Professional Part Time				
Supporting Services Part Time	470,895	494,439	384,399	(86,496)
Other	<u>1,150,890</u>	<u>1,208,434</u>	<u>1,208,434</u>	<u>57,544</u>
Subtotal Other Salaries	1,647,785	1,728,873	1,618,833	(28,952)
Total Salaries & Wages	73,944,878	78,819,625	78,552,544	4,607,666
02 Contractual Services				
Consultants	21,755	21,755	21,755	
Other Contractual	<u>3,065,814</u>	<u>3,115,814</u>	<u>3,115,814</u>	<u>50,000</u>
Total Contractual Services	3,087,569	3,137,569	3,137,569	50,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,299	1,299	1,299	
Other Supplies & Materials	<u>4,143,016</u>	<u>4,428,954</u>	<u>4,461,254</u>	<u>318,238</u>
Total Supplies & Materials	4,144,315	4,430,253	4,462,553	318,238
04 Other				
Local Travel	64,500	69,653	69,653	5,153
Staff Development	61,015	61,015	61,015	
Insurance & Employee Benefits				
Utilities	11,000	11,000	11,000	
Miscellaneous	<u>2,373,925</u>	<u>2,403,925</u>	<u>2,403,925</u>	<u>30,000</u>
Total Other	2,510,440	2,545,593	2,545,593	35,153
05 Equipment				
Leased Equipment	780,927	780,927	780,927	
Other Equipment	<u>885,961</u>	<u>437,961</u>	<u>437,961</u>	<u>(448,000)</u>
Total Equipment	1,666,888	1,218,888	1,218,888	(448,000)
Grand Total	<u>\$85,354,090</u>	<u>\$90,151,928</u>	<u>\$89,917,147</u>	<u>\$4,563,057</u>

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
11	P Director I		1.000	1.000	1.000	
10	P Director I		1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	
11	M Team Leader		3.000	3.000	3.000	
11	J Maintenance Facility Area Mgr		3.000		3.000	
11	J Capital Impr Construct Supv		1.000		1.000	
10	G Building Service Area Supv		6.000		6.000	
3	BD Instructional Specialist					
11	25 IT Systems Specialist		1.000	1.000	1.000	
11	25 Maintenance/Facility Area Mgr			3.000		
11	25 PLAR Contracting Supervisor			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	22 Energy Management Spec		4.000	4.000	4.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor				3.000	3.000
11	21 Training and Safety Specialist		1.000	1.000	1.000	
10	21 Building Service Area Supv			6.000		
10	21 Building Service Trainer		1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 1				6.000	6.000
11	20 Electronic Technician Supv II		1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 2				2.000	2.000
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	1.000	
11	19 Mechanical Systems Tech Shft 1				62.000	62.000
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	19 Mechanical Systems Tech Shft 1				6.000	6.000
11	19 Mechanical Systems Tech Shft 2				4.000	4.000
11	18 Fiscal Assistant IV			1.000	1.000	1.000
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	
11	18 Plumber Area Supervisor		3.000	3.000		(3.000)
11	18 General Maintenance Area Supv		3.000	8.000	5.000	2.000
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 Contracts Asst		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 Industrial Equipment Supv		1.000	1.000	1.000	
11	18 HVAC Mechanic Shift I		3.000	14.000		(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 Boiler Mechanic		3.000	9.000		(3.000)
11	17 Maintenance Electrician II		3.000	3.000	3.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
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	
11	17 Equipment Mechanic		1.000	1.000	1.000	
11	17 Refrigerator Maint Mechanic		3.000	3.000		(3.000)
11	17 HVAC Mechanic I Shift 1		14.000	3.000		(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	6.000		(3.000)
11	16 Maintenance Plumber		3.000	15.000		(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)
11	15 Boiler Mechanic I		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 Gas Mechanic		3.000	3.000		(3.000)
10	15 Building Service Manager V					
10	15 Building Service Manager V		22.000	22.000	22.000	
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 Mech Sys Worker Shift 1				3.000	3.000
11	14 Mechanical Sys Worker Shift 2				3.000	3.000
11	14 Sheet Metal Mechanic		3.000	3.000		(3.000)
11	14 Maintenance Painter II		4.000	3.000	3.000	(1.000)
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 Mgr IV Shft 2		4.000	4.000	4.000	
10	14 Building Service Manager IV		1.000	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	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
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	
10	13 Building Service Manager III		83.000	83.000	89.000	6.000
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		47.000	47.000	41.000	(6.000)
10	12 Build Svc Asst Mgr III Shft 2		23.000	23.000	22.000	(1.000)
10	12 Building Service Manager II		13.000	13.000	13.000	
10	12 Building Service Manager II		5.000	5.000	5.000	
11	12 HVAC Apprentice			4.000	4.000	4.000
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 Shft 2		57.000	57.000	58.000	1.000
10	11 Plant Equipment Operator II		25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		35.000	35.000	37.000	2.000
10	11 Plant Equipment Operator II		1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	
11	10 Heating Service Worker Shift I		3.000	6.000		(3.000)
10	10 Plant Equipment Operator I		1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		73.000	73.000	71.000	(2.000)
10	10 Plant Equipment Operator I		38.000	38.000	38.000	
10	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000		(1.000)
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		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 Shft 2		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 Trash Service Worker		4.000	4.000	4.000	
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 Service Wkr Shft 1		248.500	259.000	256.500	8.000
10	6 Building Service Wkr Shft 2		34.000	34.000	36.500	2.500
10	6 Building Service Wkr Shft 1		273.500	274.000	253.500	(20.000)
10	6 Building Service Wkr Shft 2		211.000	211.000	227.000	16.000
10	6 Building Service Wkr Shft 1		27.700	27.700	26.200	(1.500)
10	6 Building Service Wkr Shft 2		10.000	10.000	11.000	1.000
10	6 Building Service Wkr Shft 1		5.500	5.500	5.500	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	
	Total Positions		1,675.200	1,697.200	1,691.200	16.000

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 units—Energy Resources and Safety Management Services. 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, safety, energy conservation, and real estate 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, relocatable 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 MCPS schools and facilities.
- DFM also identifies methods for conserving resources and improving efficiency to maximize funding available for educational programs.
- The Energy Resources Team 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 2009 is \$47,357,559. Included is \$5,263,566 from the Department of Facilities Management, \$41,839,437 for utilities, and \$254,556 from the Division of Construction.

Program Reductions

There is a reduction of \$1,000,000 in projected utilities costs through programmatic energy-efficient improvements. Projected savings of \$750,000 in electricity costs are due to application of new technologies and lighting upgrades. There is a reduction of \$250,000 from turning off air conditioning 75 minutes earlier during the period of June 16th through August 15th.

Other Significant Changes

Included in this program budget is a \$462,643 for the expanded square footage at renovated schools. An increase of \$93,834 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 six percent, heating oil rates are projected to increase by five percent, and water and sewer rates are projected to increase by three percent. Electricity rates are projected to decrease by five percent and natural gas rates are projected to decrease by one 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 2009 Operating Budget and Personnel Complement as follows:

Department of Facilities Management: Page 7-40

Division of Construction: Page 7-52

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 31 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

UTILITIES & FACILITIES MGMT.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	22,000	16,000	16,000	(6,000)
Position Salaries	\$1,720,444	\$1,446,664	\$1,446,664	\$(273,780)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	37,000	21,100	21,100	(15,900)
Professional Part Time				
Supporting Services Part Time	11,359	11,927	11,927	568
Other				
Subtotal Other Salaries	48,359	33,027	33,027	(15,332)
Total Salaries & Wages	1,768,803	1,479,691	1,479,691	(289,112)
02 Contractual Services				
Consultants				
Other Contractual	1,902,422	79,583	1,942,522	40,100
Total Contractual Services	1,902,422	79,583	1,942,522	40,100
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,000	1,000	1,000	
Other Supplies & Materials	21,100	59,855	59,855	38,755
Total Supplies & Materials	22,100	60,855	60,855	38,755
04 Other				
Local Travel	3,387	3,658	3,658	271
Staff Development	500	500	500	
Insurance & Employee Benefits				
Utilities	41,407,673	41,819,791	41,819,791	412,118
Miscellaneous	2,643,787	2,008,370	2,008,370	(635,417)
Total Other	44,055,347	43,832,319	43,832,319	(223,028)
05 Equipment				
Leased Equipment				
Other Equipment	35,100	42,172	42,172	7,072
Total Equipment	35,100	42,172	42,172	7,072
Grand Total	<u>\$47,783,772</u>	<u>\$45,494,620</u>	<u>\$47,357,559</u>	<u>\$(426,213)</u>

UTILITIES & FACILITIES MGMT.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
10	O Assistant Director II		1.000	1.000	1.000	
10	O Supervisor		1.000		1.000	
10	M Team Leader		1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	
10	25 Supervisor			1.000		
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	1.000	
10	25 Green Schools Prog Mgr		1.500	.500	.500	(1.000)
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					
10	14 Administrative Secretary I		.500	.500	.500	
10	14 Account Assistant III			1.000	1.000	1.000
10	10 Heating Service Worker Shift I		3.000			(3.000)
	Total Positions		22.000	16.000	16.000	(6.000)

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 2009 is \$2,549,103 from the Real Estate Management Fund. There are no significant program changes for FY 2009.

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 2009 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 39 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

REAL ESTATE MANAGEMENT

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	4.500	6.500	6.500	2.000
Position Salaries	\$278,743	\$389,559	\$389,559	\$110,816
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	83,412	87,583	87,583	4,171
Other	75,820	79,611	79,611	3,791
Subtotal Other Salaries	159,232	167,194	167,194	7,962
Total Salaries & Wages	437,975	556,753	556,753	118,778
02 Contractual Services				
Consultants				
Other Contractual	1,286,055	46,055	1,233,183	(52,872)
Total Contractual Services	1,286,055	46,055	1,233,183	(52,872)
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	3,693	3,693	273
Staff Development	2,000	2,000	2,000	
Insurance & Employee Benefits	91,299	131,496	131,496	40,197
Utilities	148,100	235,824	235,824	87,724
Miscellaneous	267,541	304,591	304,591	37,050
Total Other	512,360	677,604	677,604	165,244
05 Equipment				
Leased Equipment				
Other Equipment	9,700	9,700	9,700	
Total Equipment	9,700	9,700	9,700	
Grand Total	<u>\$2,317,953</u>	<u>\$1,361,975</u>	<u>\$2,549,103</u>	<u>\$231,150</u>

REAL ESTATE MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
51	M Team Leader		1.000	1.000	1.000	
51	15 Data Systems Operator II		.500	.500	.500	
51	15 Fiscal Assistant II		1.000	1.000	1.000	
51	12 Secretary		1.000	1.000	1.000	
51	12 Building Service Manager II		1.000	2.000	2.000	1.000
51	10 Build Svcs Asst Mgr I Shft 2			1.000	1.000	1.000
	Total Positions		4.500	6.500	6.500	2.000

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 buses;
- safety, training, and operations support for bus operators, attendants, and supporting staff;
- transportation support operations; and
- transportation administrative services.

Bus operations provide transportation services to almost 96,000 students daily. This includes 11,800 students who attend Head Start, prekindergarten, 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 his/her potential through the ability to attend the program most suited to their needs.

Safely maintaining a fleet of 1,273 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 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; manages employee assignments; and manages 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's 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 daily by the Department of Transportation.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$91,056,472. Included is \$675,765 for Administration, \$7,521,079 for Support Operations, \$1,363,253 for Safety Training, \$13,004,034 for Fleet Maintenance, \$32,728,121 for Bus Operations – Regular Education, and \$35,764,220 for Bus Operations – Special Programs.

Program Reductions

The program budget for Bus Operations – Special Programs is reduced by \$235,676 as a result of efficiencies in bus route assignments, including a reduction of special routes due to more special education students attending home schools.

The program budget for Bus Operations – Regular Education is reduced by \$350,336 and the program budget for Bus Operations – Special Education is reduced by \$243,453. The reduction is due to not replacing 45 buses earlier than required by state law as part of the multiyear replacement plan. No state waivers will be necessary to continue using these buses.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Transportation: Page 7-78

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

BUS OPERATIONS - REGULAR ED.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	647.156	651.955	651.955	4.799
Position Salaries	\$19,338,993	\$21,801,512	\$21,801,512	\$2,462,519
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	563,693	592,239	592,239	28,546
Other	1,049,884	1,025,243	1,066,543	16,659
Subtotal Other Salaries	1,613,577	1,617,482	1,658,782	45,205
Total Salaries & Wages	20,952,570	23,418,994	23,460,294	2,507,724
02 Contractual Services				
Consultants				
Other Contractual	84,572	85,725	85,725	1,153
Total Contractual Services	84,572	85,725	85,725	1,153
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	4,188,892	4,627,012	4,654,402	465,510
Total Supplies & Materials	4,188,892	4,627,012	4,654,402	465,510
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	317,846	343,958	343,958	26,112
Utilities				
Miscellaneous				
Total Other	317,846	343,958	343,958	26,112
05 Equipment				
Leased Equipment				
Other Equipment	4,183,742	4,183,742	4,183,742	
Total Equipment	4,183,742	4,183,742	4,183,742	
Grand Total	<u>\$29,727,622</u>	<u>\$32,659,431</u>	<u>\$32,728,121</u>	<u>\$3,000,499</u>

BUS OPERATIONS - REGULAR ED.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
9	16 Bus Route Supervisor		16.310	18.850	18.850	2.540
9	14 Radio Bus Operator	X	6.960	10.030	10.030	3.070
9	13 Bus Operator II	X	4.640	1.770	1.770	(2.870)
9	11 Bus Operator I	X	594.806	596.242	596.242	1.436
9	11 Bus Operator I Perm Sub	X	24.440	25.063	25.063	.623
Total Positions			647.156	651.955	651.955	4.799

BUS OPERATIONS - SPECIAL PRGS.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	871,414	847,295	847,295	(24,119)
Position Salaries	\$24,588,730	\$26,200,546	\$26,200,546	\$1,611,816
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	1,015,031	1,052,593	1,052,593	37,562
Other	790,931	667,594	696,294	(94,637)
Subtotal Other Salaries	1,805,962	1,720,187	1,748,887	(57,075)
Total Salaries & Wages	26,394,692	27,920,733	27,949,433	1,554,741
02 Contractual Services				
Consultants				
Other Contractual	464,748	468,595	468,595	3,847
Total Contractual Services	464,748	468,595	468,595	3,847
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	2,916,035	3,245,256	3,245,256	329,221
Total Supplies & Materials	2,916,035	3,245,256	3,245,256	329,221
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	230,165	239,021	239,021	8,856
Utilities				
Miscellaneous				
Total Other	230,165	239,021	239,021	8,856
05 Equipment				
Leased Equipment				
Other Equipment	3,861,915	3,861,915	3,861,915	
Total Equipment	3,861,915	3,861,915	3,861,915	
Grand Total	<u>\$33,867,555</u>	<u>\$35,735,520</u>	<u>\$35,764,220</u>	<u>\$1,896,665</u>

BUS OPERATIONS - SPECIAL PRGS.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
9	16 Bus Route Supervisor		8.690	13.650	13.650	4.960
9	14 Radio Bus Operator	X	5.040	6.970	6.970	1.930
9	13 Bus Operator II	X	3.360	1.230	1.230	(2.130)
9	11 Bus Operator I	X	429.774	414.338	414.338	(15.436)
9	11 Bus Operator I Perm Sub	X	28.040	17.417	17.417	(10.623)
9	7 Bus Attendant Spec Ed	X	396.510	393.690	393.690	(2.820)
Total Positions			871.414	847.295	847.295	(24.119)

TRANSPORTATION SAFETY TRAINING

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	18.990	18.990	18.990	
Position Salaries	\$1,023,615	\$1,074,680	\$1,074,680	\$51,065
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	269,036	282,488	282,488	13,452
Subtotal Other Salaries	269,036	282,488	282,488	13,452
Total Salaries & Wages	1,292,651	1,357,168	1,357,168	64,517
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	6,085	6,085	6,085	
Total Supplies & Materials	6,085	6,085	6,085	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$1,298,736	\$1,363,253	\$1,363,253	\$64,517

TRANSPORTATION SAFETY TRAINING

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	112,000	112,000	112,000	
Position Salaries	\$6,440,669	\$6,957,084	\$6,957,084	\$516,415
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	124,023	407,774	407,774	283,751
Subtotal Other Salaries	124,023	407,774	407,774	283,751
Total Salaries & Wages	6,564,692	7,364,858	7,364,858	800,166
02 Contractual Services				
Consultants				
Other Contractual	655,136	734,181	736,791	81,655
Total Contractual Services	655,136	734,181	736,791	81,655
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,288	5,288	5,288	
Other Supplies & Materials	4,746,120	4,622,808	4,624,566	(121,554)
Total Supplies & Materials	4,751,408	4,628,096	4,629,854	(121,554)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	153,237	153,237	153,237	
Total Other	153,237	153,237	153,237	
05 Equipment				
Leased Equipment	23,536	44,448	44,448	20,912
Other Equipment	59,276	74,846	74,846	15,570
Total Equipment	82,812	119,294	119,294	36,482
Grand Total	<u>\$12,207,285</u>	<u>\$12,999,666</u>	<u>\$13,004,034</u>	<u>\$796,749</u>

TRANSPORTATION FLEET MAINT.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
9	K Auto Repair Supervisor III		1.000		1.000	
9	H Auto Repair Supervisor II		1.000		1.000	
9	27 Auto Repair Supervisor III			1.000		
9	23 Auto Repair Supervisor II			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	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	3.000	3.000	1.000
9	11 Auto Tech Apprentice Shift 3		1.000	1.000	2.000	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	4.000	4.000	(1.000)
9	9 Auto Service Worker Shift 3		5.000	5.000	4.000	(1.000)
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 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	95.020	107.520	107.520	12.500
Position Salaries	\$5,587,859	\$6,994,492	\$6,994,492	\$1,406,633
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	190,873	200,417	200,417	9,544
Other				
Subtotal Other Salaries	<u>190,873</u>	<u>200,417</u>	<u>200,417</u>	<u>9,544</u>
Total Salaries & Wages	5,778,732	7,194,909	7,194,909	1,416,177
02 Contractual Services				
Consultants				
Other Contractual	<u>83,455</u>	<u>98,335</u>	<u>98,335</u>	<u>14,880</u>
Total Contractual Services	83,455	98,335	98,335	14,880
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	44,680	44,680	44,680	
Other Supplies & Materials	<u>32,423</u>	<u>14,846</u>	<u>29,698</u>	<u>(2,725)</u>
Total Supplies & Materials	77,103	59,526	74,378	(2,725)
04 Other				
Local Travel	29,667	45,979	45,979	16,312
Staff Development	33,342	35,009	35,009	1,667
Insurance & Employee Benefits				
Utilities				
Miscellaneous	<u>42,634</u>	<u>32,634</u>	<u>32,634</u>	<u>(10,000)</u>
Total Other	105,643	113,622	113,622	7,979
05 Equipment				
Leased Equipment				
Other Equipment	<u>64,835</u>	<u>39,835</u>	<u>39,835</u>	<u>(25,000)</u>
Total Equipment	64,835	39,835	39,835	(25,000)
Grand Total	<u><u>\$6,109,768</u></u>	<u><u>\$7,506,227</u></u>	<u><u>\$7,521,079</u></u>	<u><u>\$1,411,311</u></u>

TRANSPORTATION SUPPORT OPS.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
9	K Supervisor		1.000		1.000	
9	K Bus Operations Manager		1.000		1.000	
9	J Safety/Staff Development Mgr		1.000		1.000	
9	J Transportation Spec - Spec Ed		1.000		1.000	
9	J Transportation Depot Manager		6.000		6.000	
9	H Transportation Routing Spec		1.000		1.000	
9	27 Supervisor			1.000		
9	27 IT Systems Engineer		1.000	1.000	1.000	
9	27 Bus Operations Manager			1.000		
9	25 IT Systems Specialist		2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	
9	25 Safety & Staff Dev Manager			1.000		
9	25 Transportation Specialist			1.000		
9	25 Transportation Depot Mgr			6.000		
9	25 Transport Admin Svcs Mgr		1.000	1.000	2.000	1.000
9	23 Senior Routing Specialist			1.000		
9	23 Transportation Info Spec					
9	21 Data Support Specialist I					
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	5.000	5.000	2.000
9	19 Transportation Cluster Mgr		15.000	20.000	20.000	5.000
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	5.000	5.000	(7.000)
9	18 Regional Router		2.000	2.000	2.000	
9	17 Employment Process Coordinator		1.000	1.000	1.000	
9	16 Bus Route Supervisor		20.000	32.500	32.500	12.500
9	16 Transportation Router		4.000	4.000	4.000	
9	14 Account Assistant III		3.000	3.000	2.000	(1.000)
9	12 Secretary		9.020	9.020	9.020	
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	
	Total Positions		95.020	107.520	107.520	12.500

TRANSPORTATION ADMINISTRATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	6.990	6.990	6.990	
Position Salaries	\$552,110	\$579,736	\$579,736	\$27,626
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	552,110	579,736	579,736	27,626
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	2,908	2,908	2,908	
Other Supplies & Materials	2,135	2,135	3,102	967
Total Supplies & Materials	5,043	5,043	6,010	967
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment	23,536	44,449	44,449	20,913
Other Equipment	30,000	45,570	45,570	15,570
Total Equipment	53,536	90,019	90,019	36,483
Grand Total	\$610,689	\$674,798	\$675,765	\$65,076

TRANSPORTATION ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
9	Q Director II		1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	
9	24 Fiscal Specialist I		1.000	1.000	1.000	
9	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 contribute to the instructional curriculum and to students' academic growth and success.

Customers for field trips and transportation services include the following:

- students, staff, and parents at 200 Montgomery County Public Schools;
- 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 27,000 field trips and extracurricular trips each year.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$2,199,661 for the Field Trip Fund. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Field Trip Fund: Page 7-87

FIELD TRIPS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	4.000	4.000	1.000
Position Salaries	\$147,418	\$194,835	\$194,835	\$47,417
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	575,884	604,678	604,678	28,794
Other	538,173	565,082	565,082	26,909
Subtotal Other Salaries	1,114,057	1,169,760	1,169,760	55,703
Total Salaries & Wages	1,261,475	1,364,595	1,364,595	103,120
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	597,888	597,888	500
Total Supplies & Materials	597,388	597,888	597,888	500
04 Other				
Local Travel		54	54	54
Staff Development				
Insurance & Employee Benefits	142,459	159,108	159,108	16,649
Utilities				
Miscellaneous				
Total Other	142,459	159,162	159,162	16,703
05 Equipment				
Leased Equipment				
Other Equipment	1,605	1,605	1,605	
Total Equipment	1,605	1,605	1,605	
Grand Total	<u>\$2,079,338</u>	<u>\$2,199,661</u>	<u>\$2,199,661</u>	<u>\$120,323</u>

FIELD TRIPS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
71	23 Business Services Analyst				1.000	1.000
71	18 Sr Field Trip Coordinator		1.000	1.000	1.000	
71	14 Account Assistant III			1.000		
71	10 Field Trip Assistant	X	2.000	2.000	2.000	
	Total Positions		3.000	4.000	4.000	1.000

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 and Procurement, as well as 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;
- provides 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 that are equitable to all schools; and
- provides a central library of videos 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 2009 is \$6,915,288. Included is \$491,690 from the Department of Materials Management, \$4,875,033 from the Supply and Property Management Unit, \$900,923 from the Division of Procurement, \$404,369 from the Property/Materials Control Team, and \$243,273 from the Video Services Unit. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Materials Management: Page 7-91

Division of Procurement: Page 7-97

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 30 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

MATERIALS MANAGEMENT

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	70.000	68.500	70.500	.500
Position Salaries	\$4,081,997	\$3,931,337	\$4,082,021	\$24
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	110,935	110,935	110,935	
Supporting Services Part Time	755,667	766,907	766,907	11,240
Other	33,247	34,909	34,909	1,662
Subtotal Other Salaries	899,849	912,751	912,751	12,902
Total Salaries & Wages	4,981,846	4,844,088	4,994,772	12,926
02 Contractual Services				
Consultants				
Other Contractual	67,358	67,358	67,358	
Total Contractual Services	67,358	67,358	67,358	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	50,235	50,235	50,235	
Office	4,286	4,286	4,286	
Other Supplies & Materials	701,219	727,865	731,765	30,546
Total Supplies & Materials	755,740	782,386	786,286	30,546
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	152,595	152,595	152,595	
Total Other	181,066	181,066	181,066	
05 Equipment				
Leased Equipment	784,846	784,846	784,846	
Other Equipment	100,960	100,960	100,960	
Total Equipment	885,806	885,806	885,806	
Grand Total	\$6,871,816	\$6,760,704	\$6,915,288	\$43,472

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
1	27 Assistant Materials Mgr		1.000	1.000	1.000	
10	25 IT Systems Specialist			1.000	1.000	1.000
1	25 Senior Buyer		1.000	1.000	1.000	
1	23 Data Support Specialist II					
1	23 Supply Services Specialist					
10	23 Business Services Analyst		1.000		1.000	
10	23 Business Analyst					
1	23 Business Services Analyst		1.000		1.000	
1	23 Business Analyst					
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)
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		4.000	5.000	5.000	1.000
1	16 Communications Assistant					
1	15 Administrative Secretary II		1.000	1.000	1.000	
10	15 Buyer Assistant III			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		1.000	1.000	1.000	
1	14 Buyer Assistant II		1.000	1.000	1.000	
10	13 Fiscal Assistant I					
10	13 Materials & Property Assistant		3.000	1.000	1.000	(2.000)
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 Purchasing Assistant			1.500	1.500	1.500
10	12 Supply Worker III		5.000	4.000	4.000	(1.000)
10	12 Tractor Trailer Operator		3.000	3.000	3.000	
1	12 Purchasing Assistant		1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	2.000	
2	12 Video Services Technician II		1.000	1.000	1.000	
10	10 Supply Worker II Shift 1		23.000	23.000	23.000	
2	10 Video Services Technician I		1.000	1.000	1.000	
	Total Positions		70.000	68.500	70.500	.500

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 202 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 29 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 MCPS students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$46,841,144. There are no significant program changes for FY 2009.

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 2009 Operating Budget and Personnel Complement as follows:

Division of Food and Nutrition Services: Page 7-102

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 30 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

FOOD AND NUTRITION SERVICES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	601.660	604.660	604.660	3.000
Position Salaries	\$17,559,333	\$18,553,522	\$18,553,522	\$994,189
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	737,551	755,702	755,702	18,151
Other	40,146	46,240	46,240	6,094
Subtotal Other Salaries	<u>777,697</u>	<u>801,942</u>	801,942	24,245
Total Salaries & Wages	18,337,030	19,355,464	19,355,464	1,018,434
02 Contractual Services				
Consultants				
Other Contractual	981,859	827,488	827,488	(154,371)
Total Contractual Services	981,859	827,488	827,488	(154,371)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	16,330,929	15,653,834	15,653,834	(677,095)
Total Supplies & Materials	16,330,929	15,653,834	15,653,834	(677,095)
04 Other				
Local Travel	118,885	121,061	121,061	2,176
Staff Development	35,600	35,650	35,650	50
Insurance & Employee Benefits	9,654,248	10,136,783	10,136,783	482,535
Utilities				
Miscellaneous	795,000	165,000	165,000	(630,000)
Total Other	<u>10,603,733</u>	<u>10,458,494</u>	10,458,494	(145,239)
05 Equipment				
Leased Equipment	274,998	260,170	260,170	(14,828)
Other Equipment	188,605	285,694	285,694	97,089
Total Equipment	<u>463,603</u>	<u>545,864</u>	545,864	82,261
Grand Total	<u><u>\$46,717,154</u></u>	<u><u>\$46,841,144</u></u>	<u><u>\$46,841,144</u></u>	<u><u>\$123,990</u></u>

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
61	P Director I		1.000	1.000	1.000	
61	N Coordinator		8.000		7.000	(1.000)
61	M Specialist		1.000	1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000		1.000	
61	H Logistics Specialist		1.000			(1.000)
61	25 IT Systems Specialist			1.000	1.000	1.000
61	25 Process Improvement Analyst				1.000	1.000
61	24 Fiscal Specialist I		1.000	1.000	1.000	
61	23 Food Services Supervisor II				1.000	1.000
61	23 Logistics Specialist			1.000		
61	23 Data Support Specialist II		1.000	1.000	1.000	
61	23 Food Service Supv I CPF			1.000		
61	21 Property Control Specialist		1.000	1.000	1.000	
61	21 Food Service Supervisor I			8.000		
61	19 Account Technician II				1.000	1.000
61	18 IT Systems Technician		1.000			(1.000)
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	
61	17 Supply Svcs Supv Shift 1		1.000	1.000	1.000	
61	16 Communications Assistant		1.000	1.000	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	35.000	36.000	37.000	2.000
61	15 Cafeteria Manager IV		3.000	3.000	3.000	
61	15 Food Service Field Manager		6.000	6.000	6.000	
61	14 Administrative Secretary I		1.000	1.000	1.000	
61	14 Account Assistant III		2.000	2.000	1.000	(1.000)
61	14 User Support Technician I		2.000	2.000	2.000	
61	14 Cafeteria Manager III	X	18.000	19.000	18.000	
61	14 CPF Mechanic		1.000	1.000	1.000	
61	14 Food Svc Delivery Dispatcher		1.000	1.000	1.000	
61	13 Cafeteria Manager II	X	4.750	4.750	4.750	
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	2.000	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		54.760	55.760	55.760	1.000
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 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 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
61	8	Food Svc Satellite Mgr I		47.000	47.000	47.000	
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		89.000	89.000	83.000	(6.000)
61	4	Cafeteria Worker I	X	185.212	185.212	190.212	5.000
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		601.660	604.660	604.660	3.000

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 and maintaining 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 involve no net cost to MCPS and are budget neutral;
- providing a masters' degree scholarship program for students who, while in school, work as paraeducators or fill teacher positions but are paid as long-term substitutes;
- interviewing and evaluating the credentials of all candidates to select the applicants most qualified to work with students;
- administrating 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.

Recruitment and Staffing (continued)

Number of Students Served: Not Applicable

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$5,386,201.

Program Reductions

Due to projected lower enrollment there is a reduction in the University Partnerships Program. This consists of a reduction of \$152,643 in tuition, representing savings in tuition payments and administrative expenses for the partnership programs. There also are reductions of \$5,000 in advertising expenses and \$12,000 in special program travel for FY 2009.

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 2009 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 program can be found beginning on Page 26 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

RECRUITMENT AND STAFFING

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	35,500	35,500	35,500	
Position Salaries	\$2,850,905	\$2,935,591	\$2,935,591	\$84,686
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	25,166	25,166	25,166	
Supporting Services Part Time	135,976	30,358	30,358	(105,618)
Other				
Subtotal Other Salaries	161,142	55,524	55,524	(105,618)
Total Salaries & Wages	3,012,047	2,991,115	2,991,115	(20,932)
02 Contractual Services				
Consultants				
Other Contractual	21,376	16,376	16,376	(5,000)
Total Contractual Services	21,376	16,376	16,376	(5,000)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	11,435	11,435	11,435	
Other Supplies & Materials				
Total Supplies & Materials	11,435	11,435	11,435	
04 Other				
Local Travel			2,427	2,427
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	2,759,931	2,364,848	2,364,848	(395,083)
Total Other	2,759,931	2,364,848	2,367,275	(392,656)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$5,804,789</u>	<u>\$5,383,774</u>	<u>\$5,386,201</u>	<u>\$(418,588)</u>

RECRUITMENT AND STAFFING

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	N Coordinator					
1	N Coordinator		5.000		5.000	
1	N Coordinator			5.000		
1	M Specialist		5.000	5.000	5.000	
1	26 Staffing Analyst		4.000	4.000	4.000	
1	25 Personnel Specialist		1.000	1.000	1.000	
1	24 Certification Specialist		1.000	1.000	1.000	
1	18 Certification Assistant		2.000	2.000	2.000	
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		35.500	35.500	35.500	

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 of these units 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 four bargaining units 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

Employee and Retiree Services (continued)

- contract interpretations and overseeing the grievance and administrative complaint procedures; and
- 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 2009 is \$4,357,754. Included is \$2,138,332 for the Department of Financial Services (ERSC), \$1,867,827 for the Office of Human Resources, and \$351,595 for the Department of Association Relations.

Program Reductions

As a result of final budget action, there is a reduction of a 1.0 payroll assistant position and \$57,023 in this program.

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 2009 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 23 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE AND RETIREE SERVICES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	45,600	46,600	44,600	(1,000)
Position Salaries	\$3,492,342	\$3,770,268	\$3,616,644	\$124,302
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	46,683	21,683	46,683	
Supporting Services Part Time	75,806	168,914	168,914	93,108
Other	109,121	106,177	106,177	(2,944)
Subtotal Other Salaries	231,610	296,774	321,774	90,164
Total Salaries & Wages	3,723,952	4,067,042	3,938,418	214,466
02 Contractual Services				
Consultants				
Other Contractual	225,380	172,480	215,480	(9,900)
Total Contractual Services	225,380	172,480	215,480	(9,900)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	45,446	45,446	45,446	
Other Supplies & Materials	8,798	798	798	(8,000)
Total Supplies & Materials	54,244	46,244	46,244	(8,000)
04 Other				
Local Travel	5,716	6,114	3,687	(2,029)
Staff Development	4,432	4,432	4,432	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	136,356	136,356	136,356	
Total Other	146,504	146,902	144,475	(2,029)
05 Equipment				
Leased Equipment	6,137	6,137	13,137	7,000
Other Equipment				
Total Equipment	6,137	6,137	13,137	7,000
Grand Total	\$4,156,217	\$4,438,805	\$4,357,754	\$201,537

EMPLOYEE AND RETIREE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	P Director I		1.000	1.000	1.000	
1	P Administrator Spec Assign				1.000	1.000
1	O Supervisor		1.000			(1.000)
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	N Coordinator		1.000		1.000	
1	N Coordinator			1.000		
1	N Coordinator			1.000		
1	K ERSC Call Ctr/Transaction Supv		1.000		1.000	
1	J Sr Spec Pos & Sal Admin		1.000		1.000	
1	I Sr Spec Leave/Wkrs Com		1.000		1.000	
1	G Payroll Supervisor		1.000		1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000		1.000	
1	BD Employee Assistance Spec		2.100	2.100	2.100	
1	27 ERSC Call Ctr/Trans Supv			1.000		
1	25 Supervisor			1.000		
1	25 Senior Spec. Salary Adm.			1.000		
1	25 Investigation Specialist		1.000	1.000	1.000	
1	24 Sr Spec Leave Admin/Wkrs Comp			1.000		
1	23 A&S Personnel Assistant		1.000	1.000	1.000	
1	21 Assistant Supervisor, Call Ctr			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	20 Payroll Supervisor			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	1.000	
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	4.000	(1.000)
1	14 Staffing Assistant		1.000	2.000	2.000	1.000
1	12 Secretary		1.000	1.000	1.000	
1	12 Personnel Assistant III		1.000	2.625	2.625	1.625
1	11 Office Assistant IV		1.000			(1.000)
1	10 Personnel Assistant I		1.500	.875	.875	(.625)
1	9 Office Assistant II		1.000			(1.000)
	Total Positions		45.600	46.600	44.600	(1.000)

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 2009 is \$400,120,729. Significant changes in the budget are discussed below.

Employee Benefits

Between FY 2005 and FY 2008, health care costs for MCPS have been trending upward, but at a rate below national trends. For FY 2009, the trend continues upward. The budget for health care programs for active and retiree programs results in a \$7,450,922 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. Partially offsetting this amount is a decrease in retirement contributions of \$951,458. 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 decrease of \$438,865 for the county's self-insurance program. This decrease is primarily the result of reductions in Worker's Compensation Insurance and fire insurance. Other self insurance reductions totaled \$103,615.

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 2009 budget contains the second of an eight five year phase-in of added payments to pay for future employee benefits. Contributions are deposited in a trust fund authorized by the Board of Education to maximize investment return.

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.

As a result of final budget action, there is a \$13.9 million reduction taken to reflect changes in the assumptions used in funding the trust fund.

Program Improvements

The total cost for employee benefits associated with program improvement initiatives to implement the organization's Strategic Plan for FY 2009 is \$1,817,948. This amount includes an increase in employee benefits of \$922,742, social security contributions of \$562,277 and retirement contributions of \$332,929.

As a result of final budget action, employee benefits for program improvements were reduced by \$857,117 due to staffing reductions associated with these initiatives.

Program Reductions

The MCPS budget includes over \$10 million in reductions. These reductions reduce employee benefits by \$1,347,685 and are allocated among health benefits, social security contributions, and retirement contributions.

Due to final budget action, employee benefits were decreased by \$5,207,759 reflecting reductions in final budget staffing levels.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Financial Services: Page 7-15 and 7-19.

EMPLOYEE BENEFITS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 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	369,108,776	387,255,809	381,205,129	12,096,353
Utilities				
Miscellaneous	16,717,581	32,815,600	18,915,600	2,198,019
Total Other	<u>385,826,357</u>	<u>420,071,409</u>	<u>400,120,729</u>	<u>14,294,372</u>
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u><u>\$385,826,357</u></u>	<u><u>\$420,071,409</u></u>	<u><u>\$400,120,729</u></u>	<u><u>\$14,294,372</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 facilitates grant applications and the 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;
- managing 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 supports its major activities—general accounting and reporting, payroll accounting, benefits accounting, accounts receivable, accounts payable, accounting information systems, and extracurricular activities fee collection. 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.

The Division of Controller; the Department of Management, Budget, and Planning; and the Department of Materials Management use the Financial Management System (FMS) to support operations and provide financial information to schools and departments.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$12,481,436. Included is \$457,640 for the Division of Long-range Planning; \$10,395,087 for the Department of Management, Budget, and Planning; and \$1,674,685 for the Division of Controller.

Program Reductions

As a result of final budget action, there is a reduction of a 1.0 account assistant position and \$45,976 in this program.

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 2009 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 4 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PLANNING & FINANCIAL SERVICES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	46.312	46.312	45.312	(1.000)
Position Salaries	\$3,360,925	\$3,482,854	\$3,436,878	\$75,953
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	2,199	2,199	2,199	
Supporting Services Part Time	21,679	41,138	41,138	19,459
Other	4,549,915	4,519,940	4,519,940	(29,975)
Subtotal Other Salaries	4,573,793	4,563,277	4,563,277	(10,516)
Total Salaries & Wages	7,934,718	8,046,131	8,000,155	65,437
02 Contractual Services				
Consultants				
Other Contractual	807,352	815,952	815,952	8,600
Total Contractual Services	807,352	815,952	815,952	8,600
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	38,481	26,916	26,916	(11,565)
Other Supplies & Materials	1,045,479	1,042,979	1,042,979	(2,500)
Total Supplies & Materials	1,083,960	1,069,895	1,069,895	(14,065)
04 Other				
Local Travel	2,915	4,228	4,228	1,313
Staff Development	2,600	10,900	10,900	8,300
Insurance & Employee Benefits	16,197	16,197	16,197	
Utilities				
Miscellaneous	2,558,109	2,564,109	2,564,109	6,000
Total Other	2,579,821	2,595,434	2,595,434	15,613
05 Equipment				
Leased Equipment	4,000			(4,000)
Other Equipment				
Total Equipment	4,000			(4,000)
Grand Total	\$12,409,851	\$12,527,412	\$12,481,436	\$71,585

PLANNING & FINANCIAL SERVICES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	K Assistant Controller		1.000		1.000	
1	27 Assistant Controller			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	3.000	3.000	.500
1	26 Management & Budget Spec II		.500			(.500)
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	2.500	2.500	(.500)
1	24 Management & Budget Spec I			.500	.500	.500
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	5.000	(1.000)
1	14 Administrative Secretary I		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
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	46.312	45.312	(1.000)

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, Student Online Learning, 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, 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 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 Electronic Graphics and Publishing Services Unit (EGPS) is a centrally-funded function that provides direct support to schools and central offices. Products include classroom documents, exams, and instructional guides, as well as staff development, budget, regulatory, and administrative publications required for effective MCPS operations. The EGPS entrepreneurial activities are directed toward local and county government agencies, nonprofit and commercial organizations, and the independent activities and parent teacher association-sponsored initiatives within MCPS schools. Revenue associated with this entrepreneurial activity fund is used to improve efficiencies and capabilities within EGPS, reducing the annual operating budget requirements for the publishing needs of the school system.

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 for online courses, as well as the potential sale of MCPS developed 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.

Entrepreneurial Activities (continued)

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,561,075. There are no significant program changes for FY 2009.

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 2009 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 39 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ENTREPRENEURIAL ACTIVITIES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	9,500	8,000	8,000	(1,500)
Position Salaries	\$574,671	\$459,280	\$459,280	\$(115,391)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	20,500	20,000	20,000	(500)
Professional Part Time	72,145	105,000	105,000	32,855
Supporting Services Part Time	70,612	80,115	80,115	9,503
Other	57,535	60,412	60,412	2,877
Subtotal Other Salaries	220,792	265,527	265,527	44,735
Total Salaries & Wages	795,463	724,807	724,807	(70,656)
02 Contractual Services				
Consultants	50,000	10,000	10,000	(40,000)
Other Contractual	34,000	34,000	34,000	
Total Contractual Services	84,000	44,000	44,000	(40,000)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	218,000	215,312	215,312	(2,688)
Office				
Other Supplies & Materials	362,600	362,600	362,600	
Total Supplies & Materials	580,600	577,912	577,912	(2,688)
04 Other				
Local Travel	10,200	8,000	8,000	(2,200)
Staff Development	15,000	21,000	21,000	6,000
Insurance & Employee Benefits	138,134	142,479	142,479	4,345
Utilities				
Miscellaneous				
Total Other	163,334	171,479	171,479	8,145
05 Equipment				
Leased Equipment	18,977	18,977	18,977	
Other Equipment	27,400	23,900	23,900	(3,500)
Total Equipment	46,377	42,877	42,877	(3,500)
Grand Total	\$1,669,774	\$1,561,075	\$1,561,075	\$(108,699)

ENTREPRENEURIAL ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
81	N Coordinator		1.000			(1.000)
81	N Coordinator					
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	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	8.000	8.000	(1.500)

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 among 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 superintendent of schools to ensure the implementation of the Board of Education's goals and academic priorities. The OCOO works closely with the deputy superintendent 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; Office of the Chief Technology Officer, the Department of School Safety and Security; the Department of Facilities Management; the Department of Financial Services; the Department of Management, Budget, and Planning; the Department of Transportation; the Department of Materials Management; the Department of Association Relations; the Transfer and Appeals Unit; and the Athletics Unit. 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, and the Entrepreneurial Activities Fund. The office prepares items for 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 and Six Sigma as models for continuous improvement.

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.

Operations and Business Leadership (continued)

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$2,248,026 from the Office of the Chief Operating Officer.

Program Reductions

As a result of final budget action, there are reductions of a 1.0 executive assistant position and \$122,651 in this program.

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 2009 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 29 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	16.500	18.000	15.500	(1.000)
Position Salaries	\$1,550,067	\$1,931,827	\$1,665,458	\$115,391
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	7,997	8,397	8,397	400
Other	1,614	1,695	1,695	81
Subtotal Other Salaries	9,611	10,092	10,092	481
Total Salaries & Wages	1,559,678	1,941,919	1,675,550	115,872
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	1,865	1,865	138
Staff Development	4,195	4,195	4,195	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	5,922	6,060	6,060	138
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,132,016</u>	<u>\$2,514,395</u>	<u>\$2,248,026</u>	<u>\$116,010</u>

OPERATIONS/BUSINESS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	
1	Q Director II				1.000	1.000
2	P Director I		1.000	1.000	1.000	
1	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	2.000	(1.000)
1	N Coordinator			1.000		
1	M Team Leader					
2	BD Instructional Specialist		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	17 Admin Services Manager I		1.000			(1.000)
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	
1	10 Office Assistant III			.500		
	Total Positions		16.500	18.000	15.500	(1.000)

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.

Communications 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

Total amount budgeted for this program for FY 2009 is \$7,911,244.

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$96,200 in expenditures for FY 2009 that includes \$10,000 in contractual services, \$20,000 in professional part-time salaries, \$3,000 in staff training support, \$2,000 in dues, registration, and fees, and a \$63,200 reduction for printing supplies.

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 2009 Operating Budget and Personnel Complement as follows:

Department of Communications: Page 9–3

Information on the MCPS Strategic Plan strategies and initiatives of this department can be found on Page 19 in the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

COMMUNICATIONS & PUBLIC INFO.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	65.000	65.500	65.500	.500
Position Salaries	\$4,605,757	\$4,851,313	\$4,851,313	\$245,556
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	49,185	29,185	29,185	(20,000)
Supporting Services Part Time	257,157	262,489	262,489	5,332
Other	189,076	205,355	205,355	16,279
Subtotal Other Salaries	495,418	497,029	497,029	1,611
Total Salaries & Wages	5,101,175	5,348,342	5,348,342	247,167
02 Contractual Services				
Consultants	33,484	19,145	19,145	(14,339)
Other Contractual	540,279	530,279	530,279	(10,000)
Total Contractual Services	573,763	549,424	549,424	(24,339)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	4,574	4,574	4,574	
Office	29,038	30,738	30,738	1,700
Other Supplies & Materials	1,348,113	1,328,313	1,345,952	(2,161)
Total Supplies & Materials	1,381,725	1,363,625	1,381,264	(461)
04 Other				
Local Travel	7,094	6,894	6,894	(200)
Staff Development	35,501	34,501	34,501	(1,000)
Insurance & Employee Benefits	217,095	217,095	217,095	
Utilities				
Miscellaneous	1,222	1,722	1,722	500
Total Other	260,912	260,212	260,212	(700)
05 Equipment				
Leased Equipment	280,886	311,458	311,458	30,572
Other Equipment	60,544	60,544	60,544	
Total Equipment	341,430	372,002	372,002	30,572
Grand Total	<u>\$7,659,005</u>	<u>\$7,893,605</u>	<u>\$7,911,244</u>	<u>\$252,239</u>

COMMUNICATIONS & PUBLIC INFO.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Director		1.000	1.000	1.000	
1	Q Director II		1.000			(1.000)
1	P Director I			1.000	1.000	1.000
1	O Supervisor		1.000		1.000	
1	O Supervisor		1.000		1.000	
37	O Supervisor		1.000		1.000	
1	M Team Leader		1.000	1.000	1.000	
1	M Specialist		1.000	1.000	1.000	
3	J ITV Operations Manager		1.000		1.000	
3	H Printing Supervisor		1.000		1.000	
3	27 ITV Chief Engineer		1.000	1.000	1.000	
3	25 ITV Operations Manager			1.000		
1	25 Supervisor			1.000		
1	25 IT Systems Specialist		1.000	1.000		(1.000)
1	25 Supervisor			1.000		
37	25 Supervisor			1.000		
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		
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	3.000	1.000
3	21 Comm Spec/Web Producer		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	20 Electronics Graph Artist		1.000	1.000	1.000	
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	
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 ITV Production Technician		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		1.000	1.000	1.000	
37	17 ITV Master Control Operator		1.000	1.000	1.000	
37	17 Media Services Technician		2.000	2.000	2.000	
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	

COMMUNICATIONS & PUBLIC INFO.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	16 Communications Assistant		1.000	1.000	1.000	
2	16 Fiscal Assistant III					
3	15 Fiscal Assistant II		1.000	1.000	1.000	
3	14 Printing Equip Operator I		1.000	1.000	1.000	
3	14 Bindery Equip Operator II		3.000	3.000	3.000	
1	12 Secretary		1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	
37	12 Secretary			.500	.500	.500
3	11 Bindery Equip Operator I		3.000	3.000	3.000	
3	10 Office Assistant III					
2	10 Office Assistant III					
1	10 Office Assistant III		2.000	2.000	2.000	
	Total Positions		65.000	65.500	65.500	.500

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 (DFCP). 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 coordinates collaborative efforts among school staff, students, families, and community members to create successful academic outcomes for students. Embedded in these efforts is a commitment to creating bridges across cultures, using strength-based and empowerment approaches, as well as continuous learning and growth. DFCEP staff provides technical support and training to schools and work with schools' parent involvement teams to support the planning and implementation of effective family and community outreach programs.

DFCEP provides engagement opportunities for pre-K to Grade 12 students and their families, as well as school and central services staff. 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:

The **Parent Academy** provides parents and other family members from all schools free workshops on a variety topics aligned to the six standards of parent involvement to improve student achievement. Workshops are held at schools and familiar locations throughout Montgomery County. Interpretation and child care is provided.

The **Study Circles Program** helps schools address the challenges of cultural and racial differences by bringing together parents, teachers and students from different backgrounds.

To **support parent** and community involvement outreach parent community coordinators work with assigned schools to plan and conduct training and presentations for parents to help them support their children's education. Parent community coordinators work with school teams to increase parent involvement in school activities and support their children at home. Instructional specialists provide training to school staff on parent involvement and also develop presentation plans and products for use by parent outreach and school staff.

The Parent's Center at 451 Hungerford Drive serves as a bridge between home and school by offering training and information on topics that support students' academic success with a focus on helping parents of special education students.

Family and Community Partnerships

(continued)

DFCP offers **workshops for new teachers** on fostering good parent relationships, and addresses such topics as creating a welcoming environment, effective communication strategies, and strategies on how to handle difficult situations when communicating with parents.

DFCP collaborates with the **George B. Thomas, Sr. Learning Academy, Inc.** to provide parent involvement sessions at 12 Saturday School sites.

DFCP collaborates with the Public Information Office to produce the MCPS newsletter ***Parent Connection***, a quarterly newsletter provides information, resources and news to the MCPS community in five languages.

Conquista Tus Sueños (Realize Your Dreams) is a Spanish-language program aimed at empowering the Latino parent community by teaching strategies to improve communication, parenting, personal goal setting, and family relationships.

DFCP has a number of programs that reach out volunteers in the community. The **Connection Resource Bank** links community members willing to share their expertise with students, staff and families; The **Ruth Rales Comcast Kids Reading Network** uses trained volunteers to provide weekly tutoring at sixty six elementary schools, targeting second grade students who read below grade level; DFCP collaborates with **OASIS Intergenerational Volunteers** on the training and placement of over 100 volunteers that provide weekly reading support to students from kindergarten to Grade 4 in 21 elementary schools; The Extended Learning Opportunities Summer Adventures in Learning (**ELO SAIL**) **volunteer program** is coordinated by the DFCP. The DFCP staff works with National Institute of Standards and Technology (NIST) to coordinate the **NIST Adopt-a-School Program**, the Montgomery County Volunteer Center and the Montgomery County Mentoring Center to recruit and train volunteers and mentors. DFCP also works with partners in the business community to develop and refine community-business relationships to improve student achievement.

DFCP provides leadership and support to administrators, schools and central office staff to effectively and meaningfully engage parents and community members in practices that will truly make a difference to all students.

Number of Students Served: Not Applicable

Explanation of Significant Changes

Total amount budgeted for this program in the Division of Family and Community Partnerships for FY 2009 is \$2,050,551.

Family and Community Partnerships

(continued)

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$3,000 in the Division of Family and Community Partnership for contractual services.

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 2009 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 on Page 19 in the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

FAMILY & COMMUNITY PARTNERSHIPS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	20.000	27.000	21.000	1.000
Position Salaries	\$1,532,275	\$2,045,791	\$1,723,696	\$191,421
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	21,424	13,296	13,296	(8,128)
Professional Part Time				
Supporting Services Part Time	24,863	10,465	10,465	(14,398)
Other				
Subtotal Other Salaries	46,287	23,761	23,761	(22,526)
Total Salaries & Wages	1,578,562	2,069,552	1,747,457	168,895
02 Contractual Services				
Consultants	40,000	43,500	43,500	3,500
Other Contractual	162,684	157,067	157,067	(5,617)
Total Contractual Services	202,684	200,567	200,567	(2,117)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	26,229	17,424	17,424	(8,805)
Other Supplies & Materials	9,865	9,865	9,865	
Total Supplies & Materials	36,094	27,289	27,289	(8,805)
04 Other				
Local Travel	15,113	19,589	19,589	4,476
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	54,500	51,500	51,500	(3,000)
Total Other	69,613	71,089	71,089	1,476
05 Equipment				
Leased Equipment				
Other Equipment	8,061	4,149	4,149	(3,912)
Total Equipment	8,061	4,149	4,149	(3,912)
Grand Total	<u>\$1,895,014</u>	<u>\$2,372,646</u>	<u>\$2,050,551</u>	<u>\$155,537</u>

FAMILY & COMMUNITY PARTNERSHIPS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	
2	O Supervisor		1.000		1.000	
1	N Coordinator					
2	N Coordinator		1.000		1.000	
2	N Coordinator			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)
2	25 Supervisor			1.000		
3	24 Partnerships Manager		1.000	3.000	3.000	2.000
3	24 Volunteer Comm Resources Coord		1.000			(1.000)
3	21 Connection Res Bank Coord		1.000			(1.000)
3	20 Parent Comm Coordinator		5.000	13.000		(5.000)
3	20 Parent Community Coord				8.000	8.000
1	16 Fiscal Assistant III		1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	
2	10 Office Assistant III		1.000	1.000	1.000	
	Total Positions		20.000	27.000	21.000	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 2009 is \$1,841,656. Included is \$782,793 from the Office of the Superintendent, and \$1,058,863 from the Board of Education.

Program Reductions

As a result of final budget action, there is a reduction of 1.0 staff assistant and \$98,651 in this program.

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 2009 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 2 of the Approved July 2009 *Our Call to Action: Pursuit of Excellence* document.

EXECUTIVE LEADERSHIP

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	14,000	14,000	13,000	(1,000)
Position Salaries	\$1,386,007	\$1,562,718	\$1,464,067	\$78,060
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	133,500	133,500	133,500	
Supporting Services Part Time	4,170	4,379	4,379	209
Other	2,419	2,540	2,540	121
Subtotal Other Salaries	140,089	140,419	140,419	330
Total Salaries & Wages	1,526,096	1,703,137	1,604,486	78,390
02 Contractual Services				
Consultants	35,000	35,000	35,000	
Other Contractual	1,267	1,267	1,267	
Total Contractual Services	36,267	36,267	36,267	
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	20,582	20,582	758
Staff Development	90,520	90,520	90,520	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	61,600	61,600	61,600	
Total Other	171,944	172,702	172,702	758
05 Equipment				
Leased Equipment				
Other Equipment	10,473	10,473	10,473	
Total Equipment	10,473	10,473	10,473	
Grand Total	<u>\$1,762,508</u>	<u>\$1,940,307</u>	<u>\$1,841,656</u>	<u>\$79,148</u>

EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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 Asst, Leg & Intergov Rel					
1	Staff Assistant		3.000	3.000	2.000	(1.000)
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	15 Administrative Secretary II		1.000	1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
	Total Positions		14.000	14.000	13.000	(1.000)

Fiscal Year 2009 Operating Budget Timeline

Board of Education Community Forums	September 20, 2007 October 11, 2007
Superintendent's Operating Budget presentation	December 13, 2007
Sign-up begins for Board of Education public hearings	December 20, 2007
Board of Education public hearings	January 9 & 16, 2008
Board of Education budget work sessions	January 23 & 24, 2008
Board of Education action	February 5, 2008
Board of Education budget transmittal to County Executive/County Council	March 1, 2008
County Executive recommendations presented to County Council	March 15, 2008
County Council budget hearings	April-May 2008
County Council budget action	May 22, 2008
Final Board of Education action to approve FY 2009 Operating Budget	June 10, 2008

Operating Budget Documents

The Montgomery County Public Schools publishes and posts on its Web site a variety of publications that involve different ways of looking at the operating budget. Together, these documents enable citizens to understand how MCPS resources are used and what is recommended in the Operating Budget. MCPS is continually trying to improve the transparency of these budget documents. Below are details of the information available on the MCPS Operating Budget.

Call to Action: Pursuit of Excellence – The MCPS strategic plan, approved by the Board of Education, includes detailed multiyear strategies and initiatives implemented through the operating budget.

Program Budget – Summarizes the operating budget in more than 100 major programs across departments and offices. This year, the Program Budget references strategies and initiatives in the strategic plan and ensures that all strategies and initiatives are identified by program.

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

Citizens Budget – Provides a brief introduction to the operating budget and includes details of major proposals included in the recommended budget, as well as summary statistical information about the operating budget.

Budget Fact Sheets and Summary Charts – Provide budget information on particular issues and charts showing revenue and expenditure trends.

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

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

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

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



**Published by the Department of Communications
for the Department of Management, Budget, and Planning**

3164.08 • Editorial, Graphics & Publishing Services • 7/08 • 700