

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 structured settings, through the implementation of courses aligned with the MCPS curriculum;
- implementing individual academic, behavioral, and social emotional goals;
- creating learning environments that encourage high expectations, enable students to experience academic, behavioral, and social success, provide students with a sense of belonging, and promote the responsibility of achievement for all;
- collaborating with parents and community agencies; and
- preparing students to successfully return to a secondary comprehensive school.

Alternative Programs (continued)

Number of Students Served: 225

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$6,863,810 and by federal funds in the amount of \$114,051.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$6,977,861. There is a reduction of 6.0 alternative program teacher positions and \$299,970. There is a reduction of a 1.0 office assistant IV position and \$46,620. Relocating the Emory Grove and McKenney Hills alternative programs to the Mark Twain site results in a reduction of 1.5 positions and \$105,644. In addition, there are reductions totaling \$9,792 for textbooks, instructional materials, and dues and registrations.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 5-56

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ALTERNATIVE PROGRAMS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	97,050	88,550	88,550	(8,500)
Position Salaries	\$7,103,843	\$6,576,377	\$6,576,377	\$(527,466)
Other Salaries				
Supplemental Summer Employment	83,613	50,000	50,000	(33,613)
Professional Substitutes	17,291			(17,291)
Stipends				
Professional Part Time	101,841	74,483	74,483	(27,358)
Supporting Services Part Time	14,161	11,024	11,024	(3,137)
Other				
Subtotal Other Salaries	216,906	135,507	135,507	(81,399)
Total Salaries & Wages	7,320,749	6,711,884	6,711,884	(608,865)
02 Contractual Services				
Consultants	6,274	5,274	5,274	(1,000)
Other Contractual	181,150	155,680	155,680	(25,470)
Total Contractual Services	187,424	160,954	160,954	(26,470)
03 Supplies & Materials				
Textbooks	22,004	11,000	11,000	(11,004)
Media				
Instructional Supplies & Materials	137,949	69,487	69,487	(68,462)
Office	8,362	5,000	5,000	(3,362)
Other Supplies & Materials				
Total Supplies & Materials	168,315	85,487	85,487	(82,828)
04 Other				
Local Travel	11,530	11,530	11,530	
Staff Development	643			(643)
Insurance & Employee Benefits	2,753	5,506	5,506	2,753
Utilities				
Miscellaneous	5,000	2,500	2,500	(2,500)
Total Other	19,926	19,536	19,536	(390)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$7,696,414</u>	<u>\$6,977,861</u>	<u>\$6,977,861</u>	<u>\$(718,553)</u>

ALTERNATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	O Supervisor		1.000	1.000	1.000	
2	N Coordinator		2.000	1.000	1.000	(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	
7	BD Social Worker			1.000	1.000	1.000
3	BD Counselor	X	2.000	1.000	1.000	(1.000)
3	BD Media Specialist	X	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	25.000	19.000	19.000	(6.000)
3	AD Teacher, Alternative Programs	X	30.700	30.700	30.700	
3	AD Teacher, Resource	X	8.000	8.000	8.000	
2	25 IT Systems Specialist			.500	.500	.500
2	16 School Registrar		1.000	1.000	1.000	
2	14 Administrative Secretary I		3.000	2.000	2.000	(1.000)
2	14 Security Assistant	X	4.000	4.000	4.000	
3	12 Paraeducator	X	16.350	16.350	16.350	
2	11 Office Assistant IV		1.000			(1.000)
	Total Positions		97.050	88.550	88.550	(8.500)

Student Services

Program Description and Alignment with the Strategic Plan

This budget includes funding school-based programs and activities of the Department of Student Services (DSS) including the following: DSS Administration, the Bilingual Assessment Team, the Court Liaison, Psychological Services, Pupil Personnel Services, School Counseling Services, Student Affairs, and Student Services Field Offices.

These functions and activities are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, and strengthening productive partnerships for education. This program supports the academic success and emotional well-being of all students through a coordinated school team of counselors, school psychologists, and pupil personnel workers that provide direct and consultative services to students, staff, and families.

The major functions of the DSS Administration include the following:

- coordinating the work of the units within the Department of Student Services;
- collaborating with county government, community agencies, and other MCPS offices to support the work of the department;
- managing violence prevention grants awarded to community agencies; and
- providing leadership for the implementation of the Positive Behavioral Interventions and Supports (PBIS) initiative.

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

- collaborating with MCPS staff to assess the needs of English Language Learners who are suspected of having educational disabilities;
- providing educational and language dominance assessments for students whose first language is not English;
- analyzing and interpreting data and testing a full range of hypotheses about how social, cultural, linguistic, curricular, instructional, and familiar factors combine to influence a student's academic success;
- working 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
- supporting parents through the Individualized Education Program procedures.

The major functions of the Court Liaison include the following:

- researching and summarizing student records for staff in the Juvenile Division of Montgomery County's Circuit Court;

Student Services (continued)

- responding to juvenile court orders that request interventions for identified adjudicated students; and
- coordinating the Montgomery County Student Transition Team to develop transition plans for students returning to MCPS from Department of Juvenile Services placements.

The major functions and activities of Psychological Services include the following:

- providing professional development for school psychologists;
- serving as a resource to staff and parents regarding the provision of psychological services;
- maintaining confidential student psychological records; and
- establishing and maintaining university partnerships for the training and recruitment of school psychologists.

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

- providing professional development for pupil personnel workers;
- 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;
- 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

Student Services

(continued)

- coordinating the systemwide Montgomery County Region and Montgomery County Junior Council student government programs.

The major functions and activities of the Student Services Field Offices include the following:

- assigning and supervising pupil personnel workers and school psychologists;
- deploying mental health crisis response teams;
- processing of change of school assignment requests;
- conducting investigative conferences and suspension and expulsion hearings; and
- conducting semi-annual reviews of home schooling programs.

Numbers of Students Served: These programs and services are available to all students as appropriate.

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$63,748,246 and in federal funds in the amount of \$996,646.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$64,744,892. There is a reduction of a 1.0 counselor positions and \$151,990 and \$150,000 in contractual services for anti-violence programs. A reduction of a 1.0 instructional assessment specialist position will result in savings in the amount of \$49,995. Funds for travel for staff development and instructional materials are reduced by \$6,154.

As a result of the reorganization of the DSS there is a reduction of \$492,006 and a net reduction of 6.0 positions. The position changes include the reduction of a 1.0 field office director position, 3.0 instructional specialist positions, 2.0 secretary positions, a 1.0 administrative secretary I position, a 1.0 psychologist services supervisor, and a 1.0 PPW services supervisor position. Positions added are 2.0 coordinator positions, and a 1.0 appeals coordinator.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 5-56

Student Services

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Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	710,000	702,000	702,000	(8,000)
Position Salaries	\$63,261,663	\$63,111,856	\$63,111,856	\$(149,807)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	131,980	67,980	67,980	(64,000)
Professional Part Time	164,000	346,154	346,154	182,154
Supporting Services Part Time	717,463	583,422	583,422	(134,041)
Other	2,970	2,970	2,970	
Subtotal Other Salaries	1,016,413	1,000,526	1,000,526	(15,887)
Total Salaries & Wages	64,278,076	64,112,382	64,112,382	(165,694)
02 Contractual Services				
Consultants				
Other Contractual	351,355	213,255	213,255	(138,100)
Total Contractual Services	351,355	213,255	213,255	(138,100)
03 Supplies & Materials				
Textbooks	557			(557)
Media				
Instructional Supplies & Materials	43,275	78,990	78,990	35,715
Office	8,555	8,555	8,555	
Other Supplies & Materials	36,582	36,582	36,582	
Total Supplies & Materials	88,969	124,127	124,127	35,158
04 Other				
Local Travel	33,806	73,806	73,806	40,000
Staff Development	7,783	3,500	3,500	(4,283)
Insurance & Employee Benefits	155,220	204,092	204,092	48,872
Utilities				
Miscellaneous	13,650	13,650	13,650	
Total Other	210,459	295,048	295,048	84,589
05 Equipment				
Leased Equipment				
Other Equipment	5,880	80	80	(5,800)
Total Equipment	5,880	80	80	(5,800)
Grand Total	\$64,934,739	\$64,744,892	\$64,744,892	\$(189,847)

STUDENT SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
7	Q Director II		1.000	1.000	1.000	
7	P Director I		3.000	2.000	2.000	(1.000)
3	O Supervisor		1.000	1.000	1.000	
7	O Supervisor		3.000	1.000	2.000	(1.000)
7	N Coordinator		1.000	4.000	3.000	2.000
7	BD Pupil Personnel Worker					
3	BD Psychologist					
3	BD Counselor, Elementary	X	130.000	131.000	131.000	1.000
3	BD Counselor, Secondary	X	112.500	111.500	111.500	(1.000)
3	BD Counselor, Resource	X	31.000	31.000	31.000	
3	BD Counselor, Secondary	X	152.500	152.500	152.500	
3	BD Counselor, Resource	X	25.000	25.000	25.000	
3	BD Psychologist		1.000	1.000	1.000	
3	BD Psychologist					
3	BD Psychologist		3.000	3.000	3.000	
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		6.000	3.000	3.000	(3.000)
7	BD Pupil Personnel Worker		43.000	43.000	43.000	
3	BD Psychologist		67.000	67.000	67.000	
2	BD Instruct Assessment Spec		2.000	2.000	2.000	
3	BD Instruct Assessment Spec		3.000	2.000	2.000	(1.000)
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	
7	BD Pupil Personnel Worker		3.000	3.000	3.000	
3	BD Psychologist		3.000	2.000	2.000	(1.000)
7	22 Fiscal Assistant V		1.000	1.000	1.000	
7	16 Administrative Secretary III				1.000	1.000
3	15 Career Information Coordinator		25.000	25.000	25.000	
7	15 Administrative Secretary II		1.000	1.000	2.000	1.000
7	14 Administrative Secretary I		4.000	3.000	2.000	(2.000)
2	13 School Secretary II		38.000	38.000	38.000	
2	13 School Secretary II		25.000	25.000	25.000	
3	12 Secretary		1.000	1.000	1.000	
7	12 Secretary		4.000	2.000	1.000	(3.000)
2	12 Secretary		1.000	1.000	1.000	
3	12 Secretary					
	Total Positions		710.000	702.000	702.000	(8.000)

Admissions and Residency

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Admissions and Residency Unit (ARU). ARU is a unit under the Department of Student Services.

The functions and activities of ARU 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. ARU provides information and services regarding enrollment, attendance, and residency for families establishing residency in Montgomery County, homeless students, international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS. ARU staff is conversant and literate in the major languages spoken in Montgomery County.

The major functions and activities of ARU include the following:

- clearing eligible international students, foreign students, and U.S. citizen students coming from foreign schools for enrollment into MCPS;
- providing information and assistance for families establishing Montgomery County residency for purposes of attending MCPS;
- facilitating access to the ESOL Testing Center; the Multidisciplinary Educational Training and Support Program (METS), the Division of Early Childhood Programs and Services, and the Department of Health and Human Services Health Clinic;
- interpreting required enrollment documents printed in languages other than English;
- determining whether tuition should be charged or waived, consistent with MCPS Policy JED: *Residency, Tuition, and Enrollment*;
- referring students to the appropriate schools, ESOL centers, and/or the Consortia office;
- collaborating with schools and other MCPS offices to help facilitate a smooth enrollment for eligible students;
- reviewing and awarding credits and recommending grade placements for international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS;

Admissions and Residency

(continued)

- 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;
- providing help for children and youth experiencing homelessness by minimizing the effects of mobility on academic achievement;
- monitoring homeless students' housing, transportation, and school assignments, and academic performance;
- authenticating MCPS school credentials for students who are returning to their home countries; and
- providing information and support to incoming immigrant families.

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

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The International Student Admissions Office (ISAO) and the Enrollment and Attendance Compliant Unit (ECU) have been merged to create the ARU in FY 2010. This realignment provides one-stop service for families. The total amount budgeted for this program for FY 2010 is \$924,863. There are no significant program changes for FY 2010.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 5-56

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ADMISSIONS AND RESIDENCY

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	8.000	11.000	11.000	3.000
Position Salaries	\$556,229	\$801,451	\$801,451	\$245,222
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	28,565	18,565	18,565	(10,000)
Supporting Services Part Time	32,070	42,828	42,828	10,758
Other		12,000	12,000	12,000
Subtotal Other Salaries	60,635	73,393	73,393	12,758
Total Salaries & Wages	616,864	874,844	874,844	257,980
02 Contractual Services				
Consultants				
Other Contractual	3,636	29,636	29,636	26,000
Total Contractual Services	3,636	29,636	29,636	26,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	7,849	10,349	10,349	2,500
Other Supplies & Materials		9,000	9,000	9,000
Total Supplies & Materials	7,849	19,349	19,349	11,500
04 Other				
Local Travel	634	1,034	1,034	400
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	634	1,034	1,034	400
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$628,983</u>	<u>\$924,863</u>	<u>\$924,863</u>	<u>\$295,880</u>

ADMISSIONS AND RESIDENCY

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
7	P Director I				1.000	1.000
7	O Supervisor		1.000	1.000		(1.000)
7	BD Intl Students Admission Spec		1.000	2.000	2.000	1.000
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	
7	16 School Registrar					
7	14 Administrative Secretary I		1.000	3.000	2.000	1.000
7	12 Secretary				1.000	1.000
7	11 Office Assistant IV		2.000	2.000	2.000	
7	10 Office Assistant III					
	Total Positions		8.000	11.000	11.000	3.000

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 to students 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: 750

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,482,270. There are no significant program changes for FY 2010.

Home and Hospital Teaching (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 5-56

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

HOME AND HOSPITAL TEACHING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	3.000	3.000	
Position Salaries	\$247,796	\$252,213	\$252,213	\$4,417
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	776,802	1,086,555	1,086,555	309,753
Supporting Services Part Time	12,711	17,586	17,586	4,875
Other				
Subtotal Other Salaries	789,513	1,104,141	1,104,141	314,628
Total Salaries & Wages	1,037,309	1,356,354	1,356,354	319,045
02 Contractual Services				
Consultants				
Other Contractual	36,690	52,850	52,850	16,160
Total Contractual Services	36,690	52,850	52,850	16,160
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	11,718	5,000	5,000	(6,718)
Office	994	994	994	
Other Supplies & Materials				
Total Supplies & Materials	12,712	5,994	5,994	(6,718)
04 Other				
Local Travel	60,511	50,511	50,511	(10,000)
Staff Development				
Insurance & Employee Benefits	12,301	16,561	16,561	4,260
Utilities				
Miscellaneous				
Total Other	72,812	67,072	67,072	(5,740)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$1,159,523</u>	<u>\$1,482,270</u>	<u>\$1,482,270</u>	<u>\$322,747</u>

HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 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	