

CHAPTER 11

**Board of Education and
Office of the Superintendent of Schools**

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 BUDGET	FY 2016 CHANGE
POSITIONS					
Administrative	10,000	12,000	12,000	12,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	
Professional					
Supporting Services	35,000	35,000	35,000	41,000	6,000
TOTAL POSITIONS	46,000	48,000	48,000	54,000	6,000
01 SALARIES & WAGES					
Administrative	\$1,454,695	\$1,830,181	\$1,830,181	\$1,911,874	\$81,693
Business/Operations Admin.	99,905	104,101	104,101	111,673	7,572
Professional					
Supporting Services	2,466,426	2,660,077	2,660,077	3,222,033	561,956
TOTAL POSITION DOLLARS	4,021,026	4,594,359	4,594,359	5,245,580	651,221
OTHER SALARIES					
Administrative					
Professional	157,958	157,800	157,800	157,800	
Supporting Services	39,636	21,211	21,211	21,742	531
TOTAL OTHER SALARIES	197,594	179,011	179,011	179,542	531
TOTAL SALARIES AND WAGES	4,218,620	4,773,370	4,773,370	5,425,122	651,752
02 CONTRACTUAL SERVICES	106,295	147,405	137,505	624,932	487,427
03 SUPPLIES & MATERIALS	146,794	140,282	140,282	144,782	4,500
04 OTHER					
Local/Other Travel	116,327	108,055	119,055	126,555	7,500
Insur & Employee Benefits	348,315	353,504	353,504	353,504	
Utilities					
Miscellaneous	78,923	66,972	66,972	73,472	6,500
TOTAL OTHER	543,565	528,531	539,531	553,531	14,000
05 EQUIPMENT	5,351	880	880	880	
GRAND TOTAL AMOUNTS	\$5,020,625	\$5,590,468	\$5,591,568	\$6,749,247	\$1,157,679

Board of Education

Chief of Staff-Ombudsman	1.0
Staff Assistant, Policy and Communications (P)	1.0
Staff Assistant, Legislative and Intergovernmental Relations (P)	1.0
Administrative Services Manager IV (21)	1.0
Administrative Secretary, Board of Education (20)	1.0
Administrative Secretary, Board of Education (17)	1.0
Administrative Secretary II (15)	1.0

MISSION *The mission of the Board of Education is to provide leadership and oversight for a high-quality educational system with community-supported goals, policies, and resources committed to benefit our diverse student population. The Office of the Board of Education enables the elected Board members to function as a cohesive and effective body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, and respond to community and student concerns.*

MAJOR FUNCTIONS

As required by Maryland law, the Board maintains a “reasonably uniform” system of public schools designed to provide high-quality education and an equal educational opportunity for all children.

Development and Adoption of Educational Policy and Rules and Regulation for Managing the School System

Specifically, the Board determines, with the advice of the superintendent of schools, the educational policies of the county school system. It also adopts, codifies, and makes available to the public the rules and regulations for conducting and managing the public schools. The powers and mandatory duties of the Board of Education are defined in the Education Article of the Annotated Code of Maryland and Title 13A of the Code of Maryland Regulations. The Board’s primary functions, aligned to support the Strategic Planning Framework, *Building Our Future Together: Students, Staff, and Community*, for the Montgomery County Public Schools (MCPS) include, but are not limited to, the following:

- » Selecting and appointing the superintendent of schools
- » Adopting operating and capital budgets
- » Making decisions on educational, budgetary, facility, and financial matters
- » Establishing curriculum guides and courses of study
- » Making continuous appraisal of the educational and administrative management of the school system
- » Establishing school boundaries
- » Acting in a quasi-judicial capacity, in particular, deciding appeals
- » Advancing a legislative agenda
- » Appointing personnel

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

Community Stakeholder Engagement

The Board performs its functions as a committee of the whole and through the work of the following standing committees: Fiscal Management; Policy; Special Populations; and Strategic Planning. These committees all work in alignment with their individual charters and the Strategic Planning Framework to further the mission of the Board of Education by providing leadership and oversight of the school system.

The Board office works with the community and appropriate MCPS offices to address concerns related to school-system decisions or actions. The office also researches and analyzes educational policies, practices, and budgets; coordinates all appeals before the Board; and provides legislative and intergovernmental information as well as represents the Board’s positions on these matters. The office maintains all of the Board’s records and handles its correspondence, calendars, and meeting materials.

ACCOMPLISHMENTS AND INITIATIVES

- » The Office of the Board of Education supports the Board’s work; improves on customer service to Board members and the community; ensures robust collaboration with key stakeholders; and allows for increased reporting, analysis, and communications capabilities. The Board is committed to constantly improving the school system’s educational practices in response to the community’s willingness to examine alternative models of delivering educational services. Board protocols and processes ensure a proper alignment of committee assignments and work plans with the vision of the Board’s academic priorities, the overarching goal being to strengthen the Board’s ability to harness its resources and use its committees as effectively as possible to support the work of the Board. Strengthening alignment of committee work with the MCPS Strategic Planning Framework, *Building Our Future Together: Students, Staff, and Community*, enables the Board to ensure coherence and proactivity in its overall work plan. Over the past few years, the Board’s committees have evolved to become more mature as they have assumed more responsibility in tackling key aspects of the Board’s work.
- » The Board also continuously reviews and adapts to changes in education laws, bylaws, rules, regulations, and policies. Following is a summary of some of the Board’s actions in the past fiscal year: Policy BLB, *Rules of Procedure in Appeals and Hearings*, outlines the process used for appeals and hearings, with additional language added to comply with the new student discipline regulations; Policy BLC, *Procedures for Review and Resolution of Special Education Disputes*, establishes and recognizes review and resolution options that permit cooperative problem solving of disputes regarding the identification, evaluation, educational placement, or provision of a free and appropriate public education for a student with a disability or suspected of having a disability under the *Individuals with Disabilities Education*

Act (IDEA); Policy, FAA, Long-range Educational Facilities Planning, reflects the circumstances in which staff conducts roundtable discussions or other processes to receive community input on topics broader than those related to a specific school or site, clarifies that the Board may identify alternatives to the superintendent of school's recommendations with respect to school boundaries or geographic student choice assignment plans, and indicates that the superintendent of schools may present a different or condensed process and schedule for making recommendations to the Board regarding the Capital Improvements Program, facility planning activities and school boundaries, and geographic student choice assignment plans, in the event the Board determines that unusual circumstances exist; and Policy JFA, *Student Rights and Responsibilities*, reflects the technical changes required to comply with the new state discipline regulations.

- » To ensure that the Board's voice is heard on statewide funding and legislative issues relevant to the needs of MCPS students and staff, the Board adopts a legislative platform each year, prior to the legislative session of the Maryland General Assembly. The legislative platform is shared with community stakeholders and elected officials in Montgomery County and across the state and is the basis for Board positions on legislation proposed throughout the legislative session. During the 2014 session, of the 18 bills that the Board supported as introduced, two passed, while six passed with amendment. Of the three bills that the Board supported with amendment, one passed as introduced and one passed with amendment.
- » During Fiscal Year FY 2014, the Board adjudicated 117 appeals. Thirty-seven were related to student disciplinary actions, personnel disciplinary actions, admission to magnet programs, early entrance to kindergarten, admission to highly gifted centers, and complaints from the public; and 80 related to transfers and consortia assignments. In addition, the Office of the Board of Education handled complaints made to the ombudsman, which were received through telephone calls, written correspondence, and walk-in visits. The ombudsman cases involved school-related issues clustered around student behavior (bullying, discipline), school environment (staff, climate, safety and security), special education (certificate of completion, available services), enrollment (determinations of residency, custody), transportation (bus routes, walking distance), and human resources.
- » For the past six years, the Board has implemented a process for public involvement in the MCPS operating budget and long-range strategic planning. Input from community members is constantly being analyzed and collated and the results shared with the Board and community members. As a result of this enhanced process for community involvement, community members from varied experiences and backgrounds have offered invaluable input into the alignment of the budget with strategic plan initiatives.

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this office is \$1,132,215, a decrease of \$12,258 from the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—(\$12,258)

Continuing Salary Costs—(\$12,258)

There is decrease of \$12,258 for continuing salary costs. The cost associated with the salary step and general wage adjustment (GWA) of 2 percent that employees will receive on October 3, 2015, as well as the annualized cost of the FY 2015 salary step and GWA of 1.5 percent that was provided to eligible employees on November 29, 2014, is offset by reductions for staff turnover.

Board of Education - 711
Roland Ikheola, Chief of Staff - Ombudsman

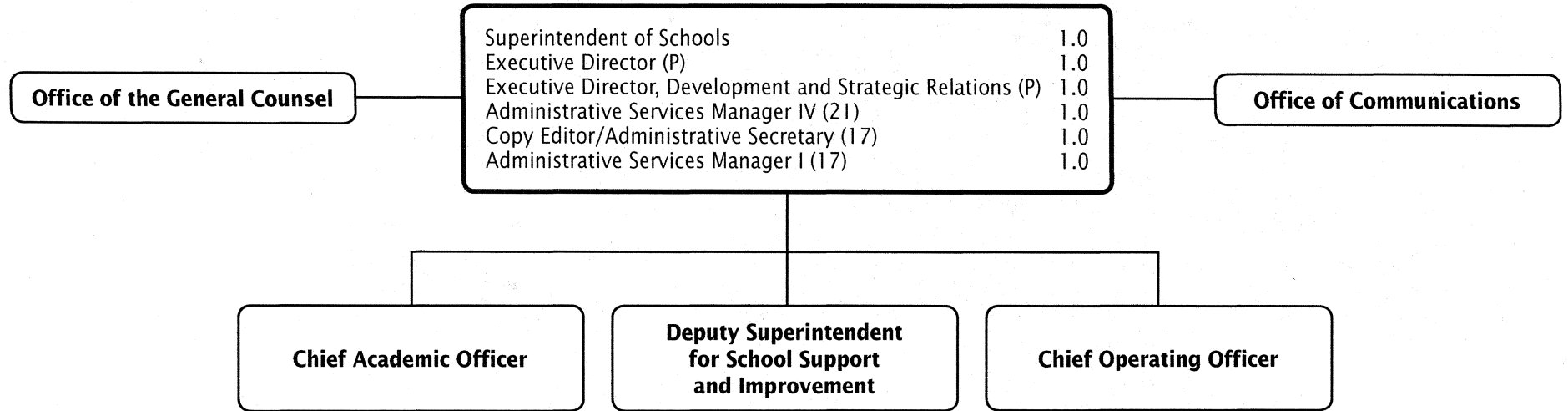
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	7.000	7.000	7.000	7.000	
Position Salaries	\$785,584	\$807,705	\$807,705	\$795,383	(\$12,322)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		133,500	133,500	133,500	
Supporting Services Part Time					
Other		2,563	2,563	2,627	64
Subtotal Other Salaries	135,511	136,063	136,063	136,127	64
Total Salaries & Wages	921,095	943,768	943,768	931,510	(12,258)
02 Contractual Services					
Consultants		35,000	23,580	23,580	
Other Contractual			420	420	
Total Contractual Services	420	35,000	24,000	24,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,228	7,228	7,228	
Other Supplies & Materials					
Total Supplies & Materials	2,354	7,228	7,228	7,228	
04 Other					
Local/Other Travel		96,877	107,877	107,877	
Insur & Employee Benefits					
Utilities					
Miscellaneous		61,600	61,600	61,600	
Total Other	181,471	158,477	169,477	169,477	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,105,340</u>	<u>\$1,144,473</u>	<u>\$1,144,473</u>	<u>\$1,132,215</u>	<u>(\$12,258)</u>

Board of Education - 711

Roland Ikheloa, Chief of Staff - Ombudsman

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
1	Chief of Staff - Ombudsman		1.000	1.000	1.000	1.000	
1	P Staff Assistant		2.000	2.000	2.000	2.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Total Positions		7.000	7.000	7.000	7.000	

Office of the Superintendent of Schools



MISSION *The mission of the Office of the Superintendent of Schools is to provide high-quality educational leadership in attaining excellence in teaching and learning in Montgomery County Public Schools (MCPS).*

MAJOR FUNCTIONS

Leadership

The superintendent supports the policies and academic priorities of the Board of Education and has the overall responsibility of attaining rigorous standards of performance for students and employees. The superintendent leads educational initiatives designed to improve achievement for all students from prekindergarten through Grade 12, ensures high-quality teaching and accountability, provides the resources necessary to engage students and their families in the learning community of their schools, and provides students with the academic credentials necessary in a global society.

Strategic Planning

The superintendent directs the academic and administrative functions of the school system and provides leadership in the implementation of the MCPS strategic planning framework, *Building Our Future Together: Students, Staff, and Community*, through the execution and monitoring of the district's 5 point implementation plan; the annual operating budget; the six-year capital improvements program; and other initiatives. The superintendent's duties and responsibilities include those identified by law, by the policies and decisions of the Board of Education (Board), and by administrative regulations governing the operation of the school system. The superintendent leads the work of all schools and offices through an executive staff, with the primary assistance of the chief operating officer, chief academic officer, and deputy superintendent for school support and improvement. Personnel in the superintendent's immediate office include the executive director and support professionals.

Shared Governance

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

Partnerships

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

ACCOMPLISHMENTS AND INITIATIVES

- » In June 2013, the Board adopted the new MCPS strategic planning framework, *Building Our Future Together*, which emphasizes MCPS's commitment to ensuring that students graduate ready for college and/or entry into the workforce. The process of designing the new strategic planning framework included a joint effort with the Board to establish five new core values that guide the district's work: learning, relationships, respect, excellence, equity. This was a significant accomplishment that established a solid foundation on which to build the framework. As a next step, MCPS designed the district's implementation plan, containing the 5 core strategic areas of focus for district-wide improvement: Academic Rigor and Culturally Proficient Instruction; Equitable Funding and Support; Human Capital Management; Community Engagement; Operational Excellence and Continuous Improvement.
- » In the strategic planning framework, MCPS remains committed to educating each and every student so that academic success is not predictable by race, ethnicity, or socioeconomic status. *Building Our Future Together* focuses on three core competency areas for students: academic excellence, creative problem solving, and social emotional learning. The framework outlines the expectations in these three areas for students; staff; and community; laying out a clear path to meet MCPS goals, while maintaining a sharp focus on the area of organizational effectiveness. It also provides five districtwide milestones to measure student progress and indicators for organizational effectiveness.
- » MCPS has long been recognized as one of the most successful school districts in the nation for academic and organizational excellence. In recent years, MCPS was named a recipient of the 2010 Malcolm Baldrige National Quality Award, the highest presidential honor an American organization can receive for performance excellence through innovation, improvement, and visionary leadership. MCPS also is the first Maryland-based organization to be a Baldrige recipient. There is ample evidence that our collective efforts have produced outstanding results for students.
- » The upgraded elementary curriculum—Curriculum 2.0—was expanded to Grades 4 and 5 for the 2013–2014 school year after initial implementation to kindergarten, Grade 1, Grade 2, and Grade 3 classrooms during the 2012–2013 school year. MCPS Curriculum

2.0 intensifies the focus on teaching the whole child; integrates thinking, reasoning, and creativity; and is based on new and internationally driven standards in reading, writing, and mathematics (Common Core State Standards).

- » Ongoing improvements in middle school, including more rigorous and inclusive academic programs, are under way in 2014.
- » Eight MCPS high schools ranked in the top 200 in the Washington Post's 2014 High School Challenge rankings. All 25 MCPS high schools appear in the rankings, which represent the top 9 percent of the nation's high schools. Additionally, 17 MCPS high schools placed on the list of America's Best High Schools, published annually by Newsweek/The Daily Beast; 2 MCPS high schools made the top 100 nationally, and the district had the top 6 schools in the state of Maryland. Also in 2014, 11 MCPS high schools made the U.S. News & World Report 2014 list of Best High Schools.
- » Strategic improvements in the high school program have resulted in unprecedented levels of student achievement on national measures of academic rigor, including the Advanced Placement (AP) and International Baccalaureate programs. A historic high of 33,662 AP exams were taken by MCPS students in 2014; students earned a 3 or higher on 73.9 percent of the exams.
- » In 2014, the percentage of AP exams taken by MCPS African American students who earned college-ready scores of 3 or higher was 49.8 percent, which is significantly higher than the 32.9 percent in Maryland and 28.9 percent in the nation.
- » In 2014, the percentage of AP exams taken by MCPS Hispanic students who earned college-ready scores of 3 or higher was 57.7 percent, which was higher than the 52.9 percent in Maryland and 41.8 percent for the nation.
- » The performance of MCPS high school students on the SAT continues to significantly outpace that of the nation and the state. Students in the Class of 2014 posted an average combined SAT score of 1650, and the SAT participation rate also remained high, at 69 percent.
- » Though MCPS outperforms the state and nation with respect to student achievement, the priority of closing the achievement gap by race and ethnicity, while simultaneously raising standards for all students, remains a challenge for the system and a central component for all initiatives. Of special focus is the underachievement of African American and Hispanic students, who represent about 50 percent of total enrollment. These efforts coincide with priorities for improving achievement for students with disabilities, students with limited English proficiency, and students challenged by poverty, mobility, homelessness, and immigration. The number of students living in poverty increased by 2,257 students, with 35.2 percent of all students eligible to receive free and reduced-price meals. Nearly 12 percent of students receive special education services and about 14 percent, or 21,463 students, receive assistance through

the English for Speakers of Other Languages program, more than the total enrollment of 13 Maryland school districts. 153,852 children attend schools in the system. In the 2014-2015 school year, the highest enrollment in Maryland and the 17th largest enrollment in the nation.

OVERVIEW OF BUDGET CHANGES

Office of the Superintendent

FY 2015 Current Budget

The current FY 2015 budget for office is changed from the budget adopted by the Board of Education on June 17, 2014. The change is a result of a realignment of \$1,100 from the Department of Management, Budget, & Planning to this office to fund the equipment maintenance costs.

FY 2016 Recommended Budget

The FY 2016 recommended budget for this office is \$808,025, a decrease of \$252,773 from the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—(\$252,773)

Continuing Salary Costs—\$93,082

There is an increase of \$93,082 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$354,355)

There is a realignment of 3.0 positions and \$354,355 to the Office General Counsel.

Other—\$8,500

There is an increase of \$8,500 for supplies and local travel mileage reimbursement.

Office of the Superintendent of Schools - 611

Dr. Joshua P. Starr, Superintendent of Schools

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	8.000	9.000	9.000	6.000	(3.000)
Position Salaries	\$694,782	\$1,040,811	\$1,040,811	\$779,503	(\$261,308)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		1,391	1,391	1,426	35
Other					
Subtotal Other Salaries	446	1,391	1,391	1,426	35
Total Salaries & Wages	695,228	1,042,202	1,042,202	780,929	(261,273)
02 Contractual Services					
Consultants					
Other Contractual		1,200	2,300	2,300	
Total Contractual Services		1,200	2,300	2,300	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	12,500	2,000
Other Supplies & Materials					
Total Supplies & Materials	19,286	10,500	10,500	12,500	2,000
04 Other					
Local/Other Travel		5,796	5,796	7,296	1,500
Insur & Employee Benefits					
Utilities					
Miscellaneous				5,000	5,000
Total Other	4,079	5,796	5,796	12,296	6,500
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$718,593</u>	<u>\$1,059,698</u>	<u>\$1,060,798</u>	<u>\$808,025</u>	<u>(\$252,773)</u>

Office of the Superintendent of Schools - 611

Dr. Joshua P. Starr, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	
1	Chief of Staff - Ombudsman		1.000				
1	General Counsel		1.000	1.000	1.000		(1.000)
1	P Executive Director			1.000	1.000	1.000	
2	P Executive Director			1.000	1.000	1.000	
1	M Assistant Attorney			1.000	1.000		(1.000)
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	18 Paralegal		1.000				
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	15 Legal Secretary		1.000	1.000	1.000		(1.000)
	Total Positions		8.000	9.000	9.000	6.000	(3.000)

Office of the General Counsel

General Counsel	1.0
Assistant General Counsel (M)	1.0
Administrative Services Manager I (17)	1.0

MISSION *The Office of the General Counsel supports student success by providing the highest quality legal counsel, advice, and representation to the Montgomery County Board of Education (Board) and Montgomery County Public Schools (MCPS) in a cost-effective manner. The Office of the General Counsel is committed to creative legal problem-solving to assist the Board, the superintendent, and staff as they engage in strategic decision-making to advance MCPS' vision, mission, core purpose, and core values. In furtherance of the Board's mandate to strengthen partnerships, align and conserve resources, and reduce avoidable litigation, the Office of the General Counsel navigates legal requirements, evaluates and manages legal risk, and seeks to promote collaborative resolution of disputes if possible.*

MAJOR FUNCTIONS

The Office of the General Counsel provides timely advice to the Board, superintendent, and MCPS staff about pending legal matters being handled for the Board and the school system as a whole, and provides legal counsel in a wide range of fields including personnel issues, student matters, special education, policy development and implementation, real estate and land use, contracting and procurement, and civil rights. Under the direction of the general counsel who is integrated into the school system's governing structure as a member of the superintendent's executive leadership team, the Office of the General Counsel seeks to proactively anticipate legal issues relevant to decision-making and identify legal matters with significant policy or administrative implications. The office also helps facilitate review of policies, actions, and key initiatives by the Board and the system as a whole to provide advice on legal opportunities to promote equity and excellence in our work.

The Office of the General Counsel conducts and supervises all aspects of litigation and administrative agency proceedings in which MCPS or the Board is named as plaintiff or defendant. These duties include, but are not limited to, review and preparation of pleadings, trial, and appellate briefs; negotiation between parties including settlements; the conduct of trial and hearings at the level of original jurisdiction or on appeal; and participation in other court or hearing appearances in order to represent the interests of the school system. In addition, the office provides direction in drafting, review, and application of legal documents, contracts, policies, and regulations. The office also plays a key role in coordinating responses to subpoenas regarding student, school, and personnel matters.

The Office of the General Counsel is responsible for monitoring and evaluating all internal and external providers of

legal services. It works closely with all internal and external counsel to review strategy and supervise resources applied to legal matters. The office also manages the process of selection and approval of outside counsel.

The Office of the General Counsel provides regular updates to the Board, superintendent, and MCPS staff on relevant court and administrative decisions that are likely to impact MCPS policy or practice. The office also provides legal assistance in interpreting the impact of legislation and regulations based on the interests of the school system.

ACCOMPLISHMENTS AND INITIATIVES

- » Following a comprehensive review of MCPS legal services by the Board's Fiscal Management Committee, the Board authorized the creation of an in-house general counsel function as part of the Fiscal Year (FY) 2014 Operating Budget. The general counsel was appointed in March 2014. Under his direction, the Office of the General Counsel is setting up essential infrastructure necessary to support its work and integrate its functions into the broader operations of MCPS. The Office of the General Counsel has helped spearhead and provided consultation on key priority initiatives with significant legal implications—such as the revisions to policies regarding discipline and student conduct, including the development and implementation of MCPS' Code of Conduct, workforce diversity, the Board-authorized comprehensive review of special education processes and services, and the Board-authorized review of MCPS choice and other special academic programs.
- » In FY 2016, the Office of the General Counsel will contribute to these and other priority initiatives. In addition, the office will continue to develop and implement record-keeping and reporting systems for efficient monitoring and tracking of new and existing legal matters, and establish protocols for effectively incorporating the Office of the General Counsel into the work of MCPS. To inform these efforts, the Office of the General Counsel is benchmarking best practices in other school districts and comparable organizations.

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this office is \$851,782, an increase of \$851,782 from the current FY 2015 budget.

An explanation of this change follows.

Same Service Level Changes—\$851,782

Realignments to Meet Expenditure Requirements and Program Priorities—\$841,782

There is a realignment of 3.0 positions and \$354,355 from the budget of the Office of the Superintendent to this budget. In addition, there is a realignment of contractual legal funds of \$487,427 from the budget of the Office of the Chief Operating Officer to this budget.

Other—\$10,000

A total of \$10,000 is added to this office's budget for office supplies; local travel mileage reimbursement; dues, registration and fees, and subscriptions.

General Counsel - 610
Joshua I. Civin, General Counsel

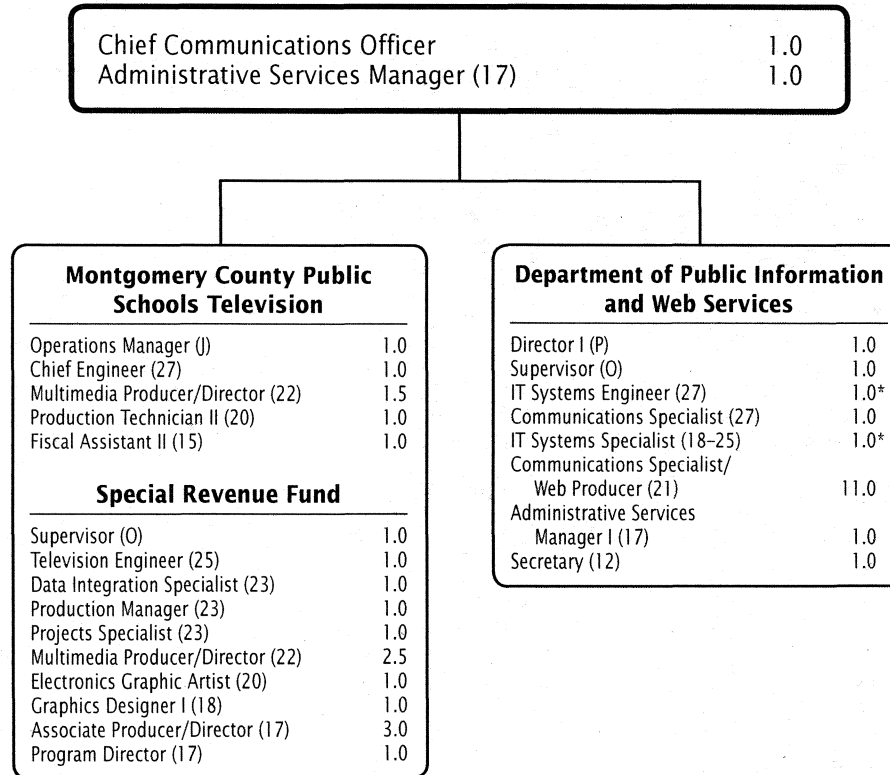
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)				3,000	3,000
Position Salaries				\$354,355	\$354,355
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages				354,355	354,355
02 Contractual Services					
Consultants					
Other Contractual				487,427	487,427
Total Contractual Services				487,427	487,427
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office				2,500	2,500
Other Supplies & Materials					
Total Supplies & Materials				2,500	2,500
04 Other					
Local/Other Travel				6,000	6,000
Insur & Employee Benefits					
Utilities					
Miscellaneous				1,500	1,500
Total Other				7,500	7,500
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total				\$851,782	\$851,782

Office of the General Counsel - 610

Joshua I. Civin, General Counsel

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
1	General Counsel					1.000	1.000
1	M Assistant General Counsel					1.000	1.000
1	17 Admin Services Manager I					1.000	1.000
	Total Positions					3.000	3.000

Office of Communications



F.T.E. Positions 38.0

(*In addition, 2.0 positions are funded by the Capital Budget.)

MISSION *The purpose of the Office of Communications (OC) is to communicate effectively and provide timely communication resources that support student success and connect Montgomery County Public Schools (MCPS) to its diverse community.*

MAJOR FUNCTIONS

Supporting Schools, Students, and Staff

The Office of Communications provides direct support to schools, students, and staff in a variety of ways, including the maintenance and improvement of school-based websites and training of school-based webmasters; working with school-based leaders during emergencies and crises by facilitating and crafting communications; producing a variety of student-focused programming and videos, including *Homework Hotline Live!*, which provides students with real-time support with homework assignments; maintaining television production equipment and studios in schools; and producing multimedia resources that support staff development and engagement, such as training videos and surveys.

Informing the MCPS Community

OC is central to the district's efforts to inform parents, staff, students, and community members, using a variety of communications tools, including, but not limited to, the MCPS website, the biweekly *MCPS QuickNotes* newsletter, MCPS TV programming and YouTube site, the @MCPS Twitter feed, and the Alert MCPS text-messaging service. The office also works with media to share important information and news, including the production of video and audio products that are broadcast by media outlets, such as *Univision*. The OC also provides broad internal communication through *The Bulletin*, a biweekly staff newsletter, and regular HTML e-mails to staff. In addition, OC produces *Communications Update* biweekly throughout the school year to facilitate communication between principals and their school communities.

OC regularly collaborates with the Language Assistance Services Unit to provide important communications to families in six languages—Amharic, Chinese, French, Korean, Spanish, and Vietnamese. *MCPS QuickNotes* is translated into all six languages, as are numerous other communications, including information about the superintendent's community engagement events and materials about Curriculum 2.0.

Supporting School System Central Services and Business Operations

OC plays a crucial role in the organizational excellence of MCPS. The office provides communications assistance to central services offices and departments, including curriculum, special education, the Office of School Support and Improvement, and many others. The office manages the central MCPS website to provide access to important information and maintains the servers and systems that schools and offices use to publish their web content. OC also works with

other departments to provide web designs for off-the-shelf web-based systems, such as myMCPS and the applicant tracking system. The office also produces numerous training and informational videos for districtwide initiatives, such as Curriculum 2.0, standards-based report cards, and the Strategic Planning Framework.

ACCOMPLISHMENTS AND INITIATIVES

- » Continued update and redesign of the MCPS website to make it easier for all users to find important information. This includes a major redesign of the main MCPS website and top-level pages to make them easier to use and more aligned with current best practices in web design and organization. The OC continued to improve the searchability of the website and also launched a new mobile application that is available for download on all Apple, Amazon, and Android-based devices and drives users to mobile-friendly web content, social media, and other sought-after information. The OC updated 15 office and 14 school websites, making the sites easier to use and mobile friendly. The office also continued to improve the process of streaming and archiving video of Board of Education meetings.
- » Launched redesigned versions of *MCPS QuickNotes* and *The Bulletin* and increased the frequency of *MCPS QuickNotes* to every other week during the school year. Continued to grow the social media presence for Montgomery County Public Schools with the number of Twitter followers nearly doubling in Fiscal Year FY 2014, exceeding 30,000. *Homework Hotline Live!*, on MCPS TV, is increasing its social media presence in FY 2015, making it easier for students to ask questions and get answers. *Homework Hotline Live!*, responded to 3,987 inquiries from students in FY 2014. The office also continued to increase outreach to the Spanish-speaking community through its website, social media outreach, and partnerships with local media.
- » Supported the Board of Education's priority regarding public engagement by coordinating and executing several opportunities for the community to learn more about MCPS and provide input and feedback on important topics. This included the annual State of the Schools event; four Community Day events that included school visits, meetings with staff and principals, and a community town hall meeting; two Superintendent's Book Club events; and the Neighbor-to-Neighbor initiative that allowed the public to provide input on the Operating Budget and the proposed changes to Bell Times initiative. The office also coordinated extensive outreach effort to solicit input on the proposal to change Bell Times, and convened and coordinated the work of the Superintendent's Cybercivility Task Force.

PERFORMANCE MEASURES

Performance Measure: Number of subscribers to external communication tools.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
172,200	206,640	210,772

Explanation: This measures the total usage of the three main external communication tools the OC employs to deliver timely news, information, and emergency notifications to staff, students, parents, and community members. This includes the total subscribers to MCPS QuickNotes, Twitter, and Alert MCPS.

Performance Measure: Amount of content viewed from the MCPS web.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
89.8 million	93.4 million	97.1 million

Explanation: This measure indicates the use of the MCPS web by the public and staff to find information and access online important school-system operations, such as ePaystub, financial management systems, myMCPS, and others. Page views measure each time a web page is opened.

Performance Measure: Support to schools and students.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
5,621	5,800	6,000

Explanation: This measure indicates direct support that OC provides to schools and students, including the number of incidences of direct support to school-based webmasters; service calls for school TV studios; requests from schools for information, assistance; and assistance to schools with emergency communications. This measure also includes the number of inquiries to Homework Hotline Live!, which provides students with real-time homework assistance.

OVERVIEW OF BUDGET CHANGES

Office of Communications

FY 2016 Recommended Budget

The FY 2016 recommended budget for this office is \$2,303,016, an increase of \$512,343 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$453,740

Continuing Salary Costs—\$30,930

There is an increase of \$30,930 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—\$422,810

There is a realignment of 5.0 communication specialist positions and \$422,810 from the budget of the Division of ESOL and Bilingual Program to this office’s budget. These positions provide services that should be managed by this office.

Strategic Priority Enhancements—\$58,603

Communication Specialist—\$58,603

This enhancement will add two 0.5 communication specialist positions to this office to allow MCPS to respond to an increased number of requests received for translation of documents to Amharic and Spanish. Amharic is the fastest growing language in MCPS. Translation requests for Amharic have been handled on a contractual basis. Requests for Amharic-translated projects have increased from 30 in FY 2011 to 152 in FY 2014. In addition, Spanish is the most utilized language for translation services in MCPS. One full-time translator is employed by MCPS, but we must use contract services to provide additional capacity. The Language Assistance Services Unit processed 309 requests for Spanish translations in FY 2014. The cost of these two translators is offset by the savings from the reduced reliance on contractual translation services. This enhancement will also reduce the turnaround time required for translation services in MCPS.

Montgomery County Public School Television Special Revenue Fund

FY 2016 Recommended Budget

The FY 2016 recommended budget for this fund is \$1,654,209, an increase of \$58,585 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$58,585

Continuing Salary Costs—\$58,585

There is an increase of \$58,585 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Office of Communications - 642/412
Brian K. Edwards, Chief Communications Officer

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	18.500	18.500	18.500	24.500	6.000
Position Salaries	\$1,497,321	\$1,614,515	\$1,614,515	\$2,126,553	\$512,038
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		24,300	24,300	24,300	
Supporting Services Part Time		8,577	8,577	8,791	214
Other		3,638	3,638	3,729	91
Subtotal Other Salaries	34,394	36,515	36,515	36,820	305
Total Salaries & Wages	1,531,715	1,651,030	1,651,030	2,163,373	512,343
02 Contractual Services					
Consultants					
Other Contractual		93,605	93,605	93,605	
Total Contractual Services	94,995	93,605	93,605	93,605	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		8,615	8,615	8,615	
Other Supplies & Materials		30,269	30,269	30,269	
Total Supplies & Materials	26,088	38,884	38,884	38,884	
04 Other					
Local/Other Travel		3,382	3,382	3,382	
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,772	3,772	3,772	
Total Other	6,100	7,154	7,154	7,154	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,658,898</u>	<u>\$1,790,673</u>	<u>\$1,790,673</u>	<u>\$2,303,016</u>	<u>\$512,343</u>

Office of Communications - 642/412

Brian K. Edwards, Chief Communications Officer

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	642 Office of Communications						
1	Chief Communications Officer		1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	
1	27 Communications Specialist		1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		6.000	6.000	6.000	12.000	6.000
1	17 Admin Services Manager I		2.000	2.000	2.000	2.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		13.000	13.000	13.000	19.000	6.000
	412 MCPS Television						
1	J Operations Manager			1.000	1.000	1.000	
3	J Operations Manager		1.000				
1	27 Chief Engineer			1.000	1.000	1.000	
3	27 Chief Engineer		1.000				
1	22 Multimedia Producer/Director			1.500	1.500	1.500	
3	22 Multimedia Producer/Director		1.500				
1	20 Production Technician II			1.000	1.000	1.000	
3	17 Assoc Producer/Director		1.000				
1	15 Fiscal Assistant II			1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000				
	Subtotal		5.500	5.500	5.500	5.500	
	Total Positions		18.500	18.500	18.500	24.500	6.000

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	12,500	13,500	13,500	13,500	
Position Salaries	\$1,043,339	\$1,131,328	\$1,131,328	\$1,189,786	\$58,458
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,500	3,500	3,588	88
Other		1,542	1,542	1,581	39
Subtotal Other Salaries	27,243	5,042	5,042	5,169	127
Total Salaries & Wages	1,070,582	1,136,370	1,136,370	1,194,955	58,585
02 Contractual Services					
Consultants		11,100	11,100	11,100	
Other Contractual		6,500	6,500	6,500	
Total Contractual Services	10,880	17,600	17,600	17,600	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		15,000	15,000	15,000	
Other Supplies & Materials		68,670	68,670	68,670	
Total Supplies & Materials	99,066	83,670	83,670	83,670	
04 Other					
Local/Other Travel		2,000	2,000	2,000	
Insur & Employee Benefits		353,504	353,504	353,504	
Utilities					
Miscellaneous		1,600	1,600	1,600	
Total Other	351,915	357,104	357,104	357,104	
05 Equipment					
Leased Equipment					
Other Equipment		880	880	880	
Total Equipment	5,351	880	880	880	
Grand Total	\$1,537,794	\$1,595,624	\$1,595,624	\$1,654,209	\$58,585

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
37	23 Production Manager		1.000	1.000	1.000	1.000	
37	23 Projects Specialist		1.000	1.000	1.000	1.000	
37	22 Multimedia Producer/Director		1.500	2.500	2.500	2.500	
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	
37	20 Production Technician II		1.000				
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	
37	17 Assoc Producer/Director		2.000	3.000	3.000	3.000	
37	17 Program Director		1.000	1.000	1.000	1.000	
	Total Positions		12.500	13.500	13.500	13.500	