

## Chapter 3

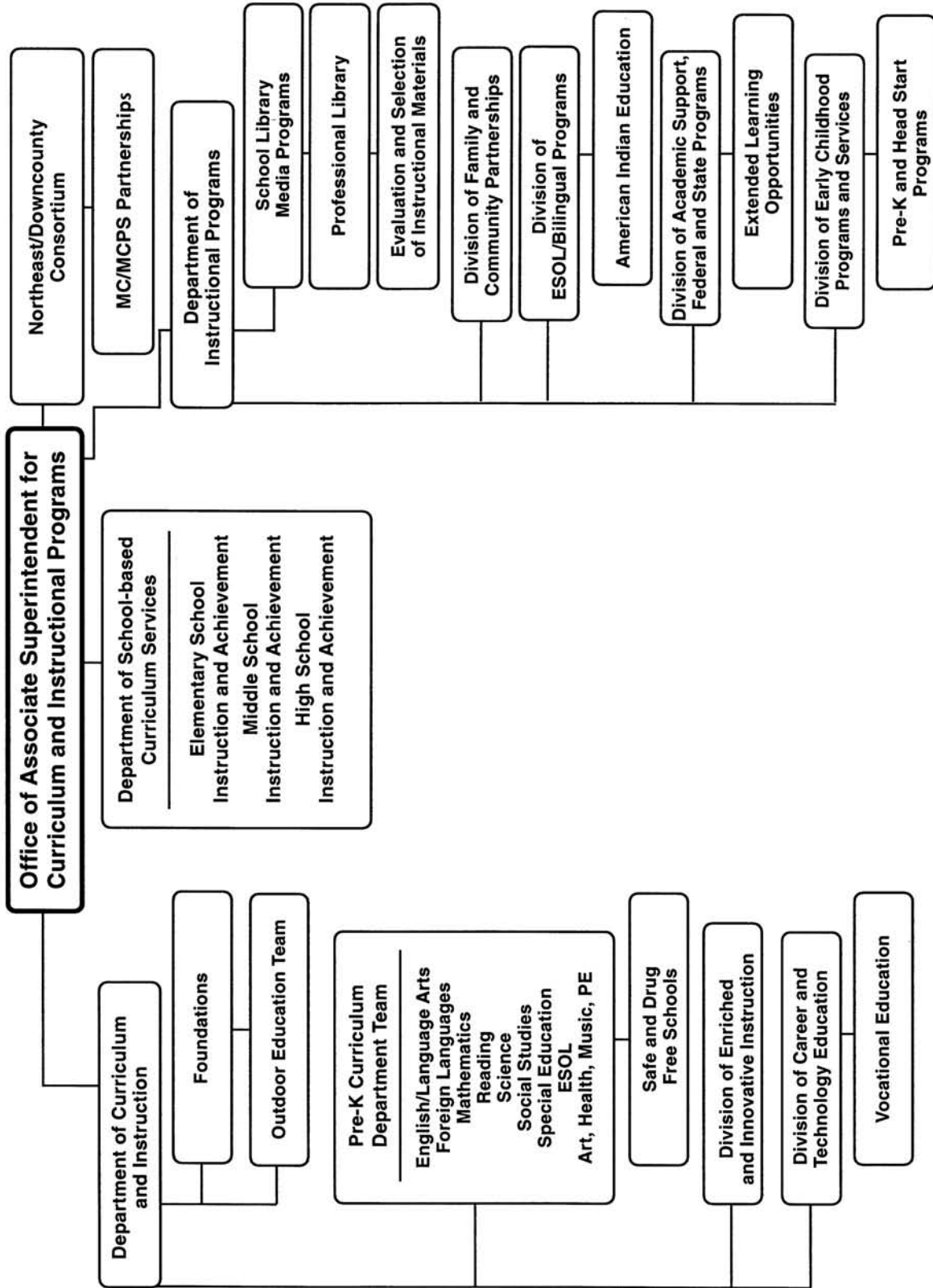
# **Office of Curriculum and Instructional Programs**

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**Office of Curriculum and Instructional Programs**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2004 ACTUAL</b>	<b>FY 2005 BUDGET</b>	<b>FY 2005 CURRENT</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CHANGE</b>
<b>POSITIONS</b>					
Administrative	49,000	47,000	48,000	48,000	
Professional	679,950	696,280	693,880	709,030	15,150
Supporting Services	332,825	267,930	271,180	273,680	2,500
<b>TOTAL POSITIONS</b>	<b>1,061,775</b>	<b>1,011,210</b>	<b>1,013,060</b>	<b>1,030,710</b>	<b>17,650</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	4,902,930	\$5,015,090	5,092,797	5,283,530	190,733
Professional	43,781,740	47,687,055	47,554,118	50,738,092	3,183,974
Supporting Services	10,672,010	9,401,207	9,554,618	10,375,659	821,041
<b>TOTAL POSITION DOLLARS</b>	<b>59,356,680</b>	<b>62,103,352</b>	<b>62,201,533</b>	<b>66,397,281</b>	<b>4,195,748</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	3,312,447	3,822,689	3,824,002	3,846,812	22,810
Supporting Services	534,690	574,342	584,528	650,998	66,470
<b>TOTAL OTHER SALARIES</b>	<b>3,847,137</b>	<b>4,397,031</b>	<b>4,408,530</b>	<b>4,497,810</b>	<b>89,280</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>63,203,817</b>	<b>66,500,383</b>	<b>66,610,063</b>	<b>70,895,091</b>	<b>4,285,028</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,060,783</b>	<b>2,515,927</b>	<b>3,287,067</b>	<b>3,544,449</b>	<b>257,382</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,442,101</b>	<b>2,435,410</b>	<b>2,437,784</b>	<b>3,237,520</b>	<b>799,736</b>
<b>04 OTHER</b>					
Staff Dev & Travel	296,190	303,346	305,846	346,166	40,320
Insur & Fixed Charges	4,080,225	4,442,460	4,473,715	4,390,454	(83,261)
Utilities					
Grants & Other	672,384	933,796	881,086	881,086	
<b>TOTAL OTHER</b>	<b>5,048,799</b>	<b>5,679,602</b>	<b>5,660,647</b>	<b>5,617,706</b>	<b>(42,941)</b>
<b>05 EQUIPMENT</b>	<b>733,013</b>	<b>831,443</b>	<b>865,156</b>	<b>919,656</b>	<b>54,500</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$72,488,513</b>	<b>\$77,962,765</b>	<b>\$78,860,717</b>	<b>\$84,214,422</b>	<b>\$5,353,705</b>

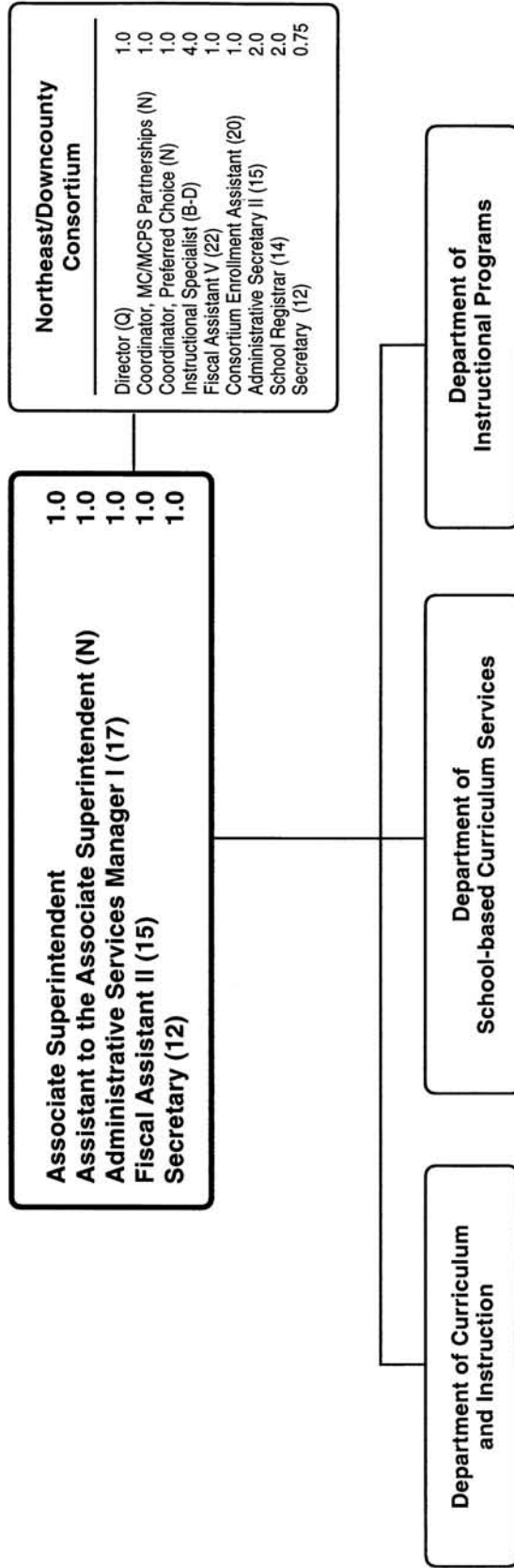
# Curriculum and Instructional Programs—Overview



F.T.E. Positions 1,030.710  
(Includes 716.07 school-based positions shown on K-12 charts)

## FY 2006 OPERATING BUDGET

# Office of the Associate Superintendent for Curriculum and Instructional Programs



## Mission

The Office of Curriculum and Instructional Programs (OCIP) provides systemwide leadership for a unified approach to the development and implementation of rigorous curriculum, programs, assessments, instructional resources, and grading and reporting that prepares all students to meet or exceed local, state, and federal assessment requirements and lean without limits.

## Major Functions

OCIP provides the leadership for a unified approach to the development and implementation of rigorous curricula, programs, assessment, and instructional resources that prepares all students to meet or exceed local, state, and federal assessment requirements.

Major responsibilities of the office include the following:

- Revise the pre-K–12 curriculum to ensure alignment with Maryland standards and outcomes.
- Create and implement formative assessment tools to monitor student progress giving the highest priority to those that can be implemented through technology.
- Provide reading intervention, extended day and extended year programs for identified students based on criteria aligned with local and state assessments.
- Provide direct support to schools to facilitate effective implementation of curriculum, assessments, and instructional programs.
- Support the design and delivery of professional development that ensures fidelity of curriculum implementation across all schools.
- Refine instructional programs and services that meet the needs of diverse learners, including students with disabilities, those who are highly able, English language learners, and students who are at risk of underachievement because of poverty.
- Maintain formal links with all central offices and departments to ensure consistent delivery of curriculum and instructional programs.
- Facilitate communication with employee organizations, parents, community groups, and institutions of higher education regarding curriculum, instruction, and assessment.

OCIP is comprised of the Department of Curriculum and Instruction, the Department of Instructional Programs, the Department of School-Based Curriculum Services, and the Northeast/Downcounty Consortia. OCIP is responsible for planning, directing, developing, and coordinating systemwide projects in curriculum development, instructional programs, interventions, and extended day and extended year programs. In addition, the office provides direct support for schools in the implementation of curriculum, assessments, and instructional programs. OCIP identifies research-based

scientific practices and program models to ensure students are engaged with the most rigorous content available.

The Department of Curriculum and Instruction (DCI) consists of the following divisions/units: Pre-K–12 Curriculum Development Team, Enriched and Innovative Instruction, Outdoor Education Team, and Career and Technology Education. The focus of DCI is the development of the MCPS curriculum (framework, blueprints, instructional guides, and assessments) in all content areas. To ensure that MCPS curriculum addresses the needs of all students, DCI utilizes cross-functional teamwork and systematic inclusion of all stakeholders to ensure satisfaction with all products, programs, and processes.

OCIP also oversees the operation of the Department of Instructional Programs (DIP), including the Division of ESOL/Bilingual Programs; the Division of Early Childhood Programs and Services; the Division of Academic Support, Federal and State Programs; the Division of Family and Community Partnerships; and School Library Media Programs. DIP focuses on research-based programs that provide all students with learning opportunities to achieve their highest potential.

The Department of School-Based Curriculum Services (SBCS), the third department in OCIP, directly supports principals and teachers to ensure fidelity of implementation of the curriculum and assessments. SBCS also plays the lead role to communicate curriculum instruction and assessment information to families and the community. Annually, approximately 3,700 Grade 8 students participate in the Preferred Choice process in the Northeast/Downcounty Consortia. The choice process allows each student to rank his/her preference for a high school. Each parent and student considers many variables when making a choice, including the signature and academy offerings at each high school. In addition to the marketing and student assignment process, Consortia staff facilitates the development, implementation, and evaluation process for signature and academy programs.

Consortia staff will support program development for the three-year, \$7.2 million United States Department of Education Middle School Magnet Grant. The Montgomery College/Montgomery County Public Schools Partnership (MC/MCPS Partnership) ensures that all students in MCPS have the necessary knowledge and skills to be successful in realizing their college/career aspirations upon graduation.

OCIP collaborates with the Office of Organizational Development and the Office of Strategic Technologies and Accountability to develop and deliver necessary training for school staffs that supports consistent and effective implementation of curriculum, assessments, instructional programs, and grading and reporting. OCIP also maintains formal relations with the offices of School Performance, Special Education and Student Services, and Human Resources, as well as the Department of Shared Accountability to ensure consistent delivery of curriculum, instructional programs, and assessments.

## Trends and Accomplishments

### *Curriculum, Instruction, and Assessments*

The multiyear effort continues to revise the pre-K–Grade 12 curriculum to align with state, national and international standards. In FY 2004, DCI developed and implemented curriculum guides with formative assessments in Algebra I; National State, and Local Government; Biology; and English 9, four of the High School Assessment courses. Additionally, guides for French 1–3, Spanish 1–3, and Spanish for Spanish Speakers 1–3 were developed and implemented. Guides also were developed and implemented in prekindergarten; kindergarten; Grades 3, 6, and 8 reading, Grade 7 English, and Grades 6–8 science.

The implementation of instructional guides is accompanied by staff development for teachers and principals, as well as ongoing support from central services staff through regular communication and update meetings. The supervisors of ESOL and special education instruction worked in collaboration with other offices to develop videos that support the effective instruction of these special populations in the general education environment. As part of the implementation of revised curriculum, textbooks aligned with the instructional guides are purchased centrally.

Guides implemented in FY 2005 include pre-K mathematics, Grades 4 and 5 reading, Grades 6 and 10 English, Grade 8 social studies, Geometry, Matter and Energy, and Earth Science.

New reading assessments for Grades 3–5 were implemented in FY 2005 to provide teachers and parents with both diagnostic information and a measure of reading progress. Additionally, in collaboration with the Office of Strategic Technologies and Accountability, the reading assessments for kindergarten through Grade 2 are being transitioned over a two-year period to an electronic handheld device to facilitate assessment administration and real-time data availability.

### *Interventions*

During FY 2004, reading interventions were implemented in 22 elementary schools providing an additional 60 minutes of direct reading instruction. Interventions were provided to over 1,400 Grades 2, 3, and 5 students at risk for either not performing on grade level or not scoring at the proficient level on the Maryland School Assessment. Extended day interventions were provided at all 36 middle schools for 2,200 students. These reading and mathematics interventions were provided during 12–14 week sessions. To ensure that all students are proficient or advanced on the 2005 Maryland School Assessment, interventions will continue for Grades 2–5 at the elementary level and, again, for approximately 2,200 middle school students. SAT intervention programs were implemented at all high schools to encourage student participation and support increased performance on this high-stakes test.

### *Grading and Reporting*

DCI assumed leadership for the districtwide development and implementation of the new standard-based grading and reporting system that aligns

grading practices with state and local curriculum and assessments, and promotes consistency among schools and across levels. A multimedia, multilingual communication effort was conducted during the spring and fall of 2004 to prepare parents, students, and staff for implementation. Learning, Grading, and Reporting Guidelines were developed and distributed to all teachers, principals, and central office staff. Over 221 meetings were held with 12,085 participants to involve stakeholders in the development and implementation process. Additionally, five training modules that include videos, training plans, and materials were created and distributed to all schools and offices. A parent video was developed and translated into Spanish, Chinese, Vietnamese, Korean, and French. Additionally, a brochure for parents, teachers, and students was produced and translated into the five top languages spoken by ESOL students and their parents.

### *Career and Technology Education*

The Division of Career and Technology Education (CTE) was recognized statewide for its leadership in serving as a change agent for program development. Continued support of the small learning communities is an area of intense work for CTE as are online courses and the development of entrepreneurship that provide students expanded opportunities to develop skills for postsecondary education, the military, or the world of work.

### *Enriched and Innovative Instruction*

The Division of Enriched and Innovative Instruction continues its partnership with the College of William and Mary in a U.S. Office of Education research study supported by a Javits grant to assess the effectiveness of the William and Mary Reading/Language Arts materials with economically disadvantaged, highly-able learners. FY 2005 saw the continued development of the Primary Years International Baccalaureate program at College Gardens Elementary School and the expansion of the Middle Years program to Silver Spring International and Newport Mill middle schools. A third class in Grade 4 was added at Lucy V. Barnsley and Clearspring elementary schools to increase the capacity of these Centers for the Highly Gifted by 25 seats each.

### *Early Childhood*

Early Reading First, a \$3.6 million grant funded by the U.S. Department of Education, completed its first year of implementation in the Wheaton cluster to support early literacy. A collaborative research team partnership was established with Georgetown University to study the MCPS Early Success Plan. The partnership looked at 12 schools with a focus on literacy best practices and the effect of teacher mentoring. Through this partnership, the prekindergarten assessment program was revised and implemented to all students in prekindergarten programs.

### *Efforts for English Language Learners*

The number of students enrolled in the ESOL program increased by 317, to a figure of 12,150 during FY 2004. pre-K–Grade 12 curriculum pathways are being designed to help regular classroom teachers implement English language objectives through the use of the instructional guides. ESOL Language Proficiency Standards and indicators were

developed and formed the framework for the revised ESOL instructional guides for Grades 1 and 2 that were implemented during FY 2005. At the secondary level, the scope and sequence project team completed the language proficiency indicators for secondary ESOL instruction to pave the way for curriculum revision of the middle and high school EOSL curricula at all instructional levels. The ESOL parent outreach program worked closely with the Division of Family and Community Partnerships to ensure that MCPS is able to communicate with and involve all parents of English language learners and involve all parents in the education of their children.

### *Title I Program*

The passage of the No Child Left Behind Act (NCLB Act) of 2001, has had major implications for both program operations and the expenditure of Title I funds. Comprehensive school improvement efforts yielded positive results on the Maryland School Assessments for all of the 17 Title I schools. The school choice was successfully implemented in seven schools, with 220 of the 5,000 eligible students participating in this option. Families continue to support the program and initiatives available in their local Title I schools by choosing to remain in their home schools. Supplemental Educational Services (SES), another NCLB Act mandate, were implemented in seven Title I schools that were identified for year two of school improvement. Through SES, tutoring services were provided to approximately 638 students. MCPS was approved as an SES provider for the FY 2005, and a program infrastructure was established.

Summer Adventures in Learning, an elementary extended learning opportunity, was provided for the third year during summer of 2004. Approximately 5,000 Grades K–5 students attended the four-week program at 17 Title I schools. Evaluation of the program demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level.

### *Family and Community Partnerships*

The Division of Family and Community Partnerships was realigned under the Department of Instructional Programs within OCIP to emphasize the division's focus on supporting improvised academic achievement. Two schools adopted the Comer model of home/school partnership, and 35 schools are members of the National Network of Partnership Schools, a parent involvement model developed by Johns Hopkins University. The ongoing focus of the division will be to build the capacity of all schools to extend their reach further into the communities. The Division coordinated volunteer training and recruitment for the Ruth Rales Reading Tutorial Initiative, a volunteer tutoring program supported by a generous private donation. Through this scientifically-based researched program, over 840 Grade 2 students at risk for reading proficiency, received one-on-one tutoring using quality literature with explicit lesson plans.

### *Northeast/Downcounty Consortium*

Choice was implemented for 3,700 Grade 8 students in the Northeast/Downcounty Consortia. School-based staff will continue to work on the phased-in implementation of

academies in the Downcounty Consortium. The Downcounty Consortium leadership continues to establish partnerships with local businesses and community organizations that assist with the implementation of academies and refine the communication plan that ensures stakeholder involvement and parent and community outreach. Work began in September 2004 for Preferred Choice and program development for the middle school magnet consortium. The choice process and magnet program implementation will begin with Grade 6 students for the 2005–2006 school year.

### *Communication and Collaboration*

OCIP maintains two-way communication with the Montgomery County Education Association Councils on Teaching and Learning, collaborating in the development of agendas and active participation in the monthly meetings. This partnership is critically important to improving teacher training; enhancing program design and implementation; providing timely information to schools; and ensuring the development of teacher leadership in instruction, curriculum and assessments, and staff development issues. All OCIP curriculum and program areas have advisory committees in accordance with Regulation IFA-RA, Curriculum. The advisory committees provide a structured avenue for program supervisors and directors to gather input and feedback during the curriculum development and review process. Additionally, in accordance with the curriculum regulation, the deputy superintendent of schools established the Curriculum Advisory Assembly, a primary vehicle for gaining broad-base input and feedback on general curricular, assessment, instruction, and program issues.

The directors of instruction and achievement maintain communication with principals through regularly scheduled meetings. In an effort to ensure consistent communication with the entire school community about curricular expectations and program descriptions, OCIP developed elementary parent guides, the middle school program brochure, and the high school course bulletin as well as the High School Assessment brochures.

## **Major Mandates**

- In compliance with Board of Education Policy IFA, Curriculum, that provides a process for the development, implementation, and monitoring of curriculum throughout the school system, OCIP ensures that the curriculum contains the Board's prescribed elements by defining precisely what students are expected to know and be able to do, how well they will be able to do it, how they will meet their learning objectives, and by what means they will be assessed. OCIP regularly reviews and evaluates curriculum to ensure the best models of curriculum and that development is a partnership endeavor with all stakeholders.
- Each department/division/unit has mandates that are described in its budget summary. OCIP is responsible for ensuring high quality of each unit's efforts to meet its mandates.

- In compliance with Regulation IFA-RA, Curriculum, each curriculum/discipline and student advocacy area maintains an Advisory Committee that provides a vehicle for stakeholders to provide input, seek clarification on relevant issues, and communicate to the larger community regarding curriculum and instructional programs.
- The associate superintendent for curriculum and instructional programs coordinates the Curriculum Advisory Assembly comprised of MCPS representatives, along with stakeholders from employee associations, parents, community members, business leaders, and representatives of higher education.
- OCIP, in collaboration with OSD, OSP, and OHR is responsible for implementing and monitoring mandates of the NCLB Act, including comprehensive school improvement, school choice, and SES.
- In support of the Implementation of the Maryland State Assessment program, OCIP provides schools with current information about best practices and access to resources that promote student achievement.
- OCIP has the lead responsibility for the assessments and/or evaluations that are included in the design of curricula and program initiatives.

## Strategies

- Engage in collaboration with appropriate stakeholders to obtain input and feedback on development and implementation of curriculum, assessments, and instructional programs.
- Coordinate and disseminate research-based scientific curricular practices and instructional programs that support academic achievement for all student populations, including English language learners, students with disabilities, and gifted and talented students.
- Collaborate with the offices of Organizational Development, School Performance, and the Department of Shared Accountability to promote effective implementation of the revised curriculum, assessments, and instructional programs.
- Expand strategies for technology and learning by using technology to support interactive delivery of instruction and encourage real-world problem solving.
- Consult and collaborate on a continuing basis with education, business, community, and government groups in preparing students for the 21st century.

## Performance Measurement

OCIP monitors the work of all departments, divisions, and units within the office to ensure that the work is being completed in a timely and efficient manner. Additionally, OCIP engages in significant stakeholder outreach to determine if the curriculum products and instructional programs are being appropriately implemented and yielding positive results. Ongoing stakeholder feedback is solicited in order to revise products and services.

## Budget Explanation

The current FY 2005 budget for this office is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of 1.75 MC/MCPS Partnership positions and \$133,969 into this office's budget from the Department of School-Based Curriculum Services. Also, a .5 fiscal assistant position and \$24,692 is realigned from this office to the Department of Curriculum and Instruction as is a .75 secretary position. An additional \$50,000 for interpreter services is realigned to this office from the Office of Special Education and Student Services.

The FY 2006 request for this division is \$1,507,000, an increase of \$318,867 from the current FY 2005 budget of \$1,188,133. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$120,606*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$32,701. There is an increase of \$87,905 in continuing salary costs to reflect step or longevity increases for current employees.

### *Improving Programs and Services—\$198,261*

The Downcounty Consortium initiative provides continued support for the implementation of Grade 9 Teams and Grade 10 through 12 Themed Academies following the expiration of the three-year U. S. Department of Education (USDE) Smaller Learning Communities Grant. The funding for this grant will end in July 2005. This initiative continues 3.0 grant funded positions that have supported the development and implementation of the academy programs. In addition, 1.0 registrar position is needed in the Northeast/Downcounty Consortia Center to support the enrollment of students in the Downcounty Consortium, and the Middle Schools Magnet Consortium.



# Office of Curriculum and Instructional Programs - 211/213

## Dale Fulton, Associate Superintendent

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	13.000	13.500	14.750	18.750	4.000
Position Salaries	\$1,021,233	\$977,152	\$1,086,429	\$1,404,898	\$318,469
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		2,941	2,941	2,941	
Supporting Services Part Time		14,471	14,471	14,869	398
Other					
Subtotal Other Salaries	12,569	17,412	17,412	17,810	398
<b>Total Salaries &amp; Wages</b>	<b>1,033,802</b>	<b>994,564</b>	<b>1,103,841</b>	<b>1,422,708</b>	<b>318,867</b>
<b>02 Contractual Services</b>					
Consultants		4,100	4,100	4,100	
Other Contractual			50,000	50,000	
<b>Total Contractual Services</b>	<b>31,178</b>	<b>4,100</b>	<b>54,100</b>	<b>54,100</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		4,788	4,788	4,788	
Office		2,696	2,696	2,696	
Other Supplies & Materials		433	433	433	
<b>Total Supplies &amp; Materials</b>	<b>7,738</b>	<b>7,917</b>	<b>7,917</b>	<b>7,917</b>	
<b>04 Other</b>					
Local Travel		8,300	8,300	8,300	
Staff Development		13,975	13,975	13,975	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	<b>19,995</b>	<b>22,275</b>	<b>22,275</b>	<b>22,275</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$1,092,713</b>	<b>\$1,028,856</b>	<b>\$1,188,133</b>	<b>\$1,507,000</b>	<b>\$318,867</b>

# Department of School-Based Curriculum Services

Elementary School Instruction and Achievement	Middle School Instruction and Achievement	High School Instruction and Achievement
Director, Elementary School Instruction and Achievement (P) 2.0 Instructional Specialist (B-D) 2.0 Administrative Secretary II (15) 1.0	Director, Middle School Instruction and Achievement (P) 1.0 Instructional Specialist (B-D) 2.0 Secretary (12) 1.0	Director, High School Instruction and Achievement (P) 1.0 Instructional Specialist (B-D) 2.0 Administrative Secretary I (14) 1.0

## Mission

The mission of the Department of School-based Curriculum Services (SBCS) is to directly support principals and teachers in the implementation of the Montgomery County Public School curriculum, instruction, and assessment program in order to increase the achievement of all students. SBCS also communicates curriculum, instruction, and assessment information to families and the community.

## Major Functions

SBCS facilitates the systemwide implementation of curricula approved by the Board of Education. SBCS also has major responsibility for providing information about curriculum, instruction, assessment, and monitoring and reporting to schools. SBCS provides direct support to individual schools as staff work to increase academic achievement for all students. Regular curriculum update meetings are held with principals at each level to share information and to discuss issues. On-going communication between SBCS and principals occurs to discuss and problem solve issues related to curriculum and instruction, identify resources, implement and evaluate programs through such things as the diagnostic walkthrough. SBCS works with instructional councils and other leadership groups in schools to compile and analyze data and develop work plans in response to those data. In addition, SBCS plays an active role in preparing students for success on other local, state, and national assessments.

The department fosters the understanding of families and community about curriculum, instruction, and assessment through brochures, various web-based publications, Web pages for elementary, middle, and high schools and meetings with parents and community to share information and respond to questions and concerns. The department also collaborates with the Division of Family and Community Partnerships to ensure that accurate information about curriculum and student learning is provided to parents and community. Feedback gathered from administrators, teachers, parents, and community is shared with the Department of Curriculum and Instruction and other offices in the support of schools.

SBCS coordinates the Middle School Academic Intervention Program that provides direct support through extended day and extended year programs for students who are in need of additional help to meet standards in mathematics, reading, and writing. The department also takes leadership in coordinating high school summer programs to support the initiatives and strategies in the MCPS strategic plan, *Our Call to Action; Pursuit of Excellence*.

## Trends and Accomplishments

In a growing environment of heightened accountability and an increasingly diverse school system, MCPS recognizes the need for schools to implement a rigorous curriculum, systemwide. Such practice sets high academic expectations for all students and results in reduced variance in learning within and among schools and ensures that the 14.5 percent

of MCPS students who change schools during the school year receive consistency in their education.

Achieving consistency of curriculum requires a common written curriculum as well as agreed-upon best instructional practices that address the needs of all children. Consistency also requires common assessment practices and a common means of monitoring student progress toward achieving curriculum expectations goals and performing well on state and local assessments.

The Office of Curriculum and Instructional Programs (OCIP) is in the fourth year of developing and implementing a revised curriculum for systemwide use. The curriculum is organized and aligned with state standards and has been found by outside reviewers (Achieve, Inc.; Council for Basic Education; The College Board) to be on par with curriculum considered to be the best in the world. MCPS curriculum products provided to all schools include four critical elements. Curriculum frameworks define what students should know and be able to do at each grade level and for each course. Instructional guides organize the curriculum for instruction, model best instructional practices and provide or correlate additional resources. Assessment measures that are aligned with the curriculum and with the Maryland State Assessments help to ensure that students are challenged and that student progress is measured consistently across the system. Electronic monitoring tools help staff to carefully keep track of each student's progress.

Implementation of the revised curriculum includes the need for training and communication to schools, central offices, and community about the curriculum. The Department of School-based Curriculum Services participates in monitoring curriculum implementation, communicates with principals, teachers, and the community, and supports and guides schools as they implement the revised curriculum. The department also works with other offices to ensure that a consistent understanding of the revised curriculum is held centrally. SBCS's focus is to ensure that the revised curriculum is being taught through effective instructional practices, valid use of assessments, and accurate use of student data in instructional planning.

OCIP's work on curriculum revisions in reading/language arts, mathematics, science, and social studies, SBCS provides support to schools by conducting curriculum implementation focused school "walk-throughs". SBCS also participated in school- and cluster-developed "walk-throughs" coordinated by the Office of School Performance to provide a curriculum-focused perspective. In addition, SBCS collaborated with the Office of Organizational Development (ODD) to develop systemwide curriculum staff development for pre-kindergarten and kindergarten reading and mathematics, Grades 1–5 mathematics, Grades 1–5 reading/language arts, and middle and high school courses. SBCS also worked closely with the Department of Shared Accountability and with reading/language arts and mathematics program supervisors in the refinement of assessments, development of administration and scoring manuals, and in the development

of reading assessments for Grades 3–8 and Grade 10 with a focus of developing a K–12 articulation in reading.

Keeping parents and teachers informed about systemwide initiatives has been a major accomplishment within SBCS. A variety of meetings with parents and community groups were held to inform them about curriculum, instruction, and assessment including the Maryland State Assessments and their relationship to the MCPS curriculum. Monthly meetings with principals at the elementary, middle, and high school levels were held to keep them apprised of curricula updates and systemwide initiatives that require their leadership. SBCS co-chaired the elementary, middle, and high school sessions for the Councils on Teaching and Learning (CTL) meetings (MCEA representative group) and collaborated with MCEA to develop agendas for all of the CTL general sessions.

Continued work will occur through FY 2005 to implement and expand programs specific to elementary, middle, and high schools. SBCS coordinated the development, distribution, and scoring and analysis of high school countywide final exams in English 9; Biology; National, State, and Local Government; Algebra 1; and Geometry and developed an action plan for high schools to support increased achievement on SATs. SBCS coordinated upgrades to evening high school and local high school summer programs. The SBCS middle school team coordinated the Middle School Intervention Extended Day and Year program for middle school students with deficits in reading, mathematics, and writing.

In an effort to ensure consistent communication with the entire school community about curricula expectations and program descriptions, SBCS developed and distributed elementary parent guides, the middle school program brochures, and the high school course bulletin as well as High School Assessment brochures.

## Major Mandates

- The Policy, IFA, Curriculum and Regulation, IFA-RA, Curriculum requires that schools implement curricula approved by the Board of Education and that teachers implement assessments, and utilize effective instructional practices to improve student achievement. Therefore, SBCS will continue to support OSP by working with principals to review school improvement plans, to monitor curriculum implementation, and to review student achievement results.
- Since the No Child Left Behind Act requires that students make annual yearly progress and the Board of Education expects that all students are to be working on grade level, it is necessary that reports of student progress accurately reflect student attainment of grade level standards. The development of reliable and valid assessments has become a high priority to achieve the above stated goals. SBCS staff, as members and leaders in the Reading and Mathematics Assessment Committees, are integral in monitoring the refinement and implementation of these assessments. As the assessments are implemented,

proficiency levels have been and will continue to be developed to correlate achieving grade level work and for predicting success on Maryland School Assessments.

- Monitoring student success data on the High School Assessments (HSAs) becomes even more critical once the HSAs are a graduation requirement. It will be important to ensure implementation of the revised curriculum in Algebra 1; Geometry; Biology; English 9; and National, State, and Local Government (NSL) as well as reviewing the predictive value of the countywide high school final exam results in these courses as compared to success on the HSAs. Designing an intervention plan or alternative instruction for students not meeting success in the HSA courses will need to be considered.

## Strategies

- Partner with local school leadership teams in identified schools in utilizing local school data to identify specific areas of need, develop a plan to address the need, access necessary resources to provide staff training and support, monitor student achievement, and evaluate the results.
- Assume leadership for curriculum update meetings with principals.
- Partner with OOD to provide professional development for administrators on curriculum, assessment, instruction, and monitoring and reporting.
- Provide two-way communication with teachers through the CTL and through folders on FirstClass to promote professional discussions about curriculum, assessment, instruction, and reporting student achievement.
- Develop multiple means of providing curriculum information to parents and community.
- Participate in committees directing the development, refinement, and implementation of curriculum, assessment, and monitoring/reporting tools.
- Coordinate activities and funding, support schools, train school staff, and collect data on the middle school academic-intervention program.
- Monitor student readiness for college and career, provide appropriate acceleration and intervention programs as well as parent outreach, and provide professional development to better prepare students for college and the workplace.

**Performance Measurement**

SBCS measures the success of program services through use of the following performance measures:

Use evaluations from principals to determine the extent to which curriculum update meetings provided them with curriculum information they requested and needed, expressed as percentage of topics/issues initially identified by the principals considered to have been adequately addressed in the meetings.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
95%	100%	100%

Use of observation data and interview data from in-depth study of selected schools to determine whether fidelity of curriculum implementation is being achieved. Data points will include but not be limited to:

Percentage of Grades 1 and 2 classes at specific grade levels in which the mathematics block was implemented for the prescribed time period.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
75%	85%	95%

Percentage of classes conducting prescribed unit assessments and entering data for mathematics and reading:

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
90%	100%	100%

Percentage of secondary classes in which the curriculum as prescribed in instructional guides is being implemented.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
85%	95%	97%

Percentage of students achieving proficient or advanced levels on the Maryland Student Assessments in those schools targeted for improvement for which OCIPS staff provided support. Example:

	FY 2004	FY 2005	FY 2006
School A:			
Grade 3			
Reading	80%	83%	84%

Use of data from parents to determine the effectiveness of parent curriculum information. Data measured as percentage of parents satisfied that they know what is expected of their children.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
70%	80%	82%

Review achievement data from middle schools receiving support from the academic intervention program to determine the effectiveness of the interventions on the targeted population.

FY 2003	FY 2004	FY 2005	FY 2006
Baseline	Increase 3%	Increase 3%	Increase 5%

**Budget Explanation**

The current FY 2005 budget for this department is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$133,969 and 1.75 MC/MCPS Partnership positions to the Northeast/Downcounty Consortium in the Office of Curriculum and Instructional Programs.

The FY 2006 request for this department is \$1,411,658, an increase of \$260,742 from the current FY 2005 budget of \$1,150,916. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$35,592*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$31,522. There is an increase of \$4,070 in continuing salary costs to reflect step or longevity increases for current employees.

*Inflation—\$108*

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$108.

*Improving Programs and Services—\$225,042*

*SAT Long-Range Success Initiative—\$184,722*

An additional \$184,722 expand financial assistance for the PSAT to include students who take the TOEFL; allows 8th grade students the opportunity to have the PSSS administered during the second semester; provides the college ED curriculum as a part of the 7th grade rotation; and provides training for the designated high school staff member who received the Springboard curriculum from Maryland State Department of Education (MSDE).

*High School Academic Short Term SAT*

*Intervention—40,320*

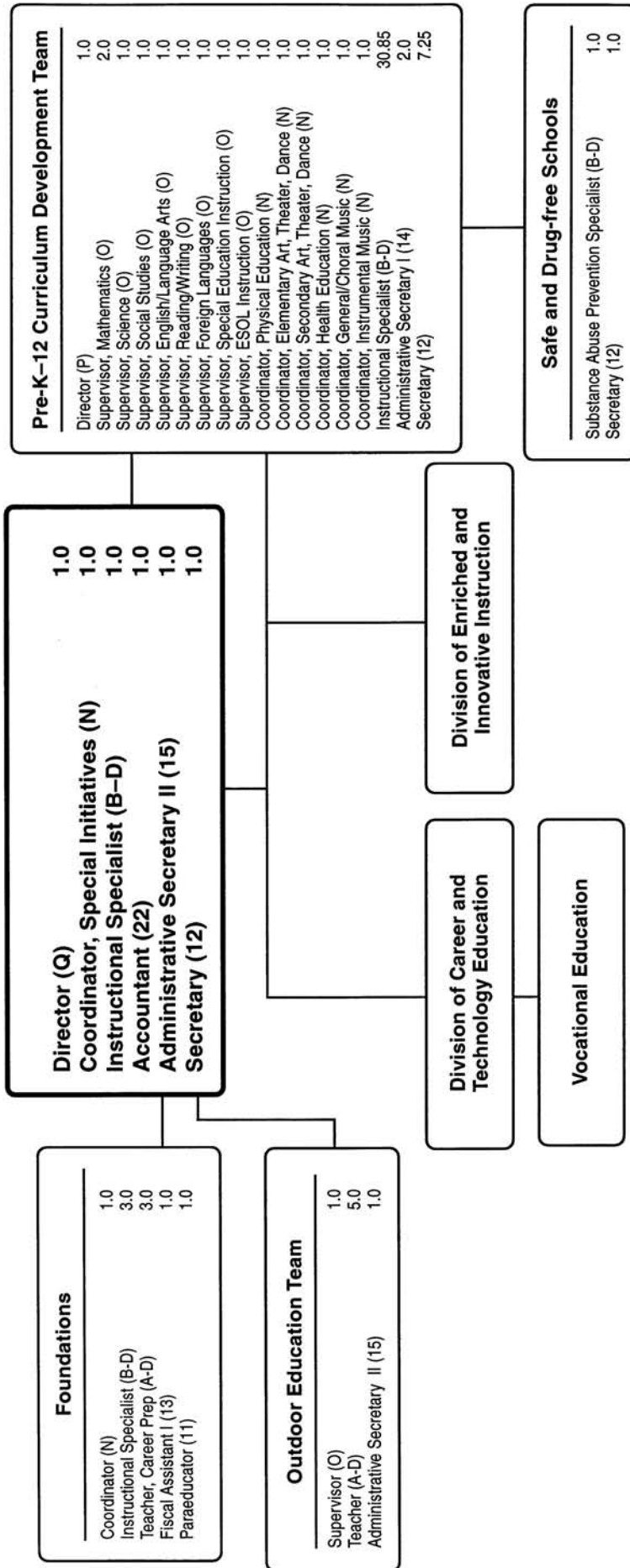
An additional \$40,320 provides 10 hours of SAT Intervention for each high school four times annually.

# Department of School-Based Curriculum Services - 212

Dale Fulton, Associate Superintendent

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	14.250	14.750	13.000	<b>13.000</b>	
Position Salaries	\$1,073,010	\$1,275,880	\$1,141,911	<b>\$1,177,503</b>	\$35,592
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time				40,320	40,320
Supporting Services Part Time					
Other					
Subtotal Other Salaries				<b>40,320</b>	40,320
<b>Total Salaries &amp; Wages</b>	1,073,010	1,275,880	1,141,911	<b>1,217,823</b>	75,912
<b>02 Contractual Services</b>					
Consultants					
Other Contractual				184,722	184,722
<b>Total Contractual Services</b>				<b>184,722</b>	184,722
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		3,605	3,605	3,713	108
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	1,979	3,605	3,605	<b>3,713</b>	108
<b>04 Other</b>					
Local Travel		3,400	3,400	3,400	
Staff Development		2,000	2,000	2,000	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	5,155	5,400	5,400	<b>5,400</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$1,080,144</u>	<u>\$1,284,885</u>	<u>\$1,150,916</u>	<u>\$1,411,658</u>	<u>\$260,742</u>

# Department of Curriculum and Instruction



## Mission

The mission of the Department of Curriculum and Instruction (DCI) is to develop and support the implementation of aligned, rigorous curriculum, assessment, standards based reporting, and programs that promotes excellence in learning.

## Major Functions

The Department of Curriculum and Instruction (DCI) complies with Board of Education policies IFA, *Curriculum*, and IKA, *Grading and Reporting* which require the alignment of written, taught, and assessed curriculum and grading and reporting. DCI coordinates the development and delivery of congruent and challenging curriculum, assessments, monitoring tools, products, and grading and reporting documents. These documents and products include curriculum frameworks, blueprints, instructional guides, recommended textbooks, monitoring tools, and reporting of essential learnings. In addition, DCI provides information to and invites input from all stakeholders on curriculum, instruction, assessment, interventions, Reading First, and grading and reporting. DCI supports principals and other school based instructional leaders at regularly scheduled meetings and provides relevant information to the Councils on Teaching and Learning (CTL) and the Curriculum Advisory Assembly. The department also participates in the development, review, and revision of policies and regulations that impact curriculum and instruction. DCI actively pursues grants and other external funding sources to support system priorities, federal mandates, and state initiatives. Providing Teacher Centered support by digitizing our products is the thrust of DCI to keep pace with federal mandates, increasing workload, and electronic assessments.

Providing support to schools to increase student achievement is a vital role played by DCI, including schools not meeting Adequate Yearly Progress or Annual Measurable Outcomes. DCI provides content expertise to schools through school visits, program reviews, and consultation. As MCPS focuses on middle schools, DCI is a major partner in the research, support and curricular revisions to add rigor, challenge, and relevance to the middle school instructional programs. Collaboration with middle schools as they refocus their efforts to address the needs of adolescents requires research, support, and curricular revisions to add rigor and challenge. Working on the design and implementation of the Middle School Magnet Consortium is another function performed by DCI.

Reading First is a state program mandated through No Child Left Behind (NCLB). Four schools are funded to implement a Scientifically based Reading Research (SBRR) program that includes the use of a core reading program, supplemental programs, interventions, and intensive professional development. Support for fidelity of implementation, progress monitoring, and compliance with the requirements of the grant are focus areas. MCPS was selected to participate in the Federal Impact Study and DCI is the liaison with the research group ABT.

DCI provides the research on Scientifically based Reading Research programs for use with students who are not proficient readers at the designated grade level. Training in the interventions, assessment monitoring, coaching, and evaluation of the interventions are key supports provided to schools. Decision trees are provided to assist schools in identifying students in need of interventions. Currently the interventions are supported in 22 elementary schools, one middle school, and one high school.

The development and implementation of reading assessments that support teachers to diagnose student skill deficits and monitor progress, is a primary purpose of this initiative. Researching, evaluating, developing and selecting assessments that address the intended purpose is essential to the concept of a Teacher Centered model. The Dynamic Indicators of Basic Early Literacy Skills (DIBELS) is being used in Reading First Schools and DCI is collaborating with OSTA and Wireless Generation to develop a DIBELS Plus, a hybrid of DIBELS and the MCPS Assessment Program—Primary Reading, to meet the needs of teachers and students. The Stanford Diagnostic Reading Test—Fourth Edition (SDRT-4), was implemented in Grades 3–5 to provide teachers with diagnostic information assist teachers to plan instruction and determine individual student need for interventions. The Measure of Progress—Reading (MAP-R), another Grades 3–5 reading assessment, was implemented to provide teachers and parents with information about individual student's reading progress.

A robust art, music, health, and physical education program supports the desire of MCPS to graduate students with a well-rounded education. Student success is supported through the development of frameworks, blueprints, and curriculum guides aligned to the Maryland State Department of Education (MSDE) Voluntary State Curriculum (VSC). Health and physical education program coordinators work collaboratively with the Division of Food and Nutrition Services to address obesity, healthy lifestyles, and standards based physical education programs.

The Safe and Drug-Free Schools effort, in collaboration with community-based organizations, provides training, intervention, and assistance to support schools. The program supports students through the Montgomery County Student Assistance Program (MSAP) in all 59 MCPS secondary schools and three private secondary schools. Through Safe and Drug-Free Schools, the Second Step violence prevention program was expanded in middle schools. The Safe and Drug-Free Schools staff has been instrumental in the support of the community-based focus on gang violence prevention.

The Outdoor Education program continues to provide high quality educational experiences through an outdoor environmental education model. The program provides opportunities for students in MCPS to be involved with authentic, integrated learning experiences while participating in a highly engaging residential outdoor education experience. In addition to the residential program, the outdoor education program also offers two different day programs that are



open to all MCPS students and staff. Compliance with the Environmental Education By-Law (COMAR 13A.04.17) is achieved through the various offerings and resources available through this program.

The Division of Enriched and Innovative Instruction (EII) provides support, guidance, and best practices in identifying programming, and developing curriculum for students who have untapped potential as well as unique learning needs. Implementation of Board of Education Policy IOA, *Gifted and Talented Education* and the superintendent's Three Year Plan for Gifted and Talented Programming are key functions of the division.

The Division of Career and Technology Education (CTE) supports schools through research, development, and implementation of programs that prepare students for a future in a global economy and a high technology climate. The focus continues to be development of Small Learning Communities, business and industry partnerships, entrepreneurship, and online learning.

The Foundation staff works with the business community in the areas of construction, automotive, and information technology. The goal is to provide students with skills that prepare them for college, military, and the workplace.

## Trends and Accomplishments

MCPS continues its nationally recognized reform effort to align standard-based curriculum, assessments, instructional strategies, and grading and reporting practices. NCLB requires disaggregated data on state assessments for the purpose of identifying needs by curriculum area, and in specific student groups, and provides Annual Measurable Outcomes (AMO) that school and districts must meet to achieve Adequate Yearly Progress. This requires DCI to continually review, revise, and support curricular areas individual school and district needs. DCI continues provide research-based interventions, implement technology driven assessments, and focus on the Teacher Centered Model. Prevention, intervention, and support of schools continues to require DCI to collaborate with the OSP in program reviews and school visits to address gaps in student achievement of sub-groups on mandated assessments. Collaboration with OOD and OSTA continues to prepare teachers to address the needs of all students and utilize data to plan instruction for optimal student achievement. DCI works collaboratively with OSP to monitor fidelity of curriculum implementation. DCI utilizes student performance data, stakeholder input, and current research and trends to develop products, processes, and technical assistance to support schools.

### *Curriculum and Assessments*

DCI developed curriculum guides with formative assessments for Algebra I prekindergarten reading, kindergarten reading, Grade 3 reading, English 7, Reading 6, English 8, biology, Grade 7 social studies, NSL and French 1–3, Spanish 1–3 and Spanish for Spanish Speakers 1–3. Frameworks and blueprints were developed for art, music, physical education, health, and Fundamental Life Skills. English as a Second or

Other Language (ESOL) completed instructional guides for Grades 1 and 2. Alignment of curriculum guides continues to be a focus as the Maryland State Department of Education (MSDE) approves the Voluntary State Curriculum (VSC) in each of the content areas. Art, music, physical education, health and Fundamental Life Skills are completing the blueprints and frameworks in preparation for the development of Grades 1 and 2 instructional guides. Providing integrated planners for Grades 4–5 is a goal to assist teachers in making curricular connections among reading/language arts, science, and social studies. DCI is working on assessments that can inform the grades for reading, social studies, and science.

Providing consistent assessments that provide data on growth over time and level of performance and assist teachers to plan instruction has been a key focus of DCI. The Stanford Diagnostic Reading Test–Fourth Edition (SDRT–4) was selected for use in Grades 3–5 with identified students to provide diagnostic data to teachers for instructional planning and as a springboard to action for interventions. The Measure of Progress in Reading (MAP–R) was selected for Grades 3–5 for all students as an instrument to measure reading growth over time and inform parents of student reading level against a norm. The Dynamic Indicators of Basic Early Literacy Skills (DIBELS) provides progress-monitoring data for Grades K–2. The MAP–R and SDRT–4 will be implemented in Grades 6–9 in the 2005–2006 school year. DIBELS will be revised to include elements of the MCPS Assessment Program Primary Reading for use in 2005–2006 (DIBELS Plus). In the interest of saving teacher time, plans are underway to convert the SDRT–4 to an electronic format and electronically administered math assessment.

### *Grading and Reporting*

MCPS is a leader in the implementation of a standards-based aligned system of curriculum, assessments, and grading and reporting. Following the 2003 adoption of the revised policy on grading and reporting, DCI took the leadership to develop a multi-year implementation plan that commenced in spring, 2004. This major undertaking has required the collaboration of DCI, OOD, OSP, OSESS, DIP, and OSTA. Numerous documents have been developed to assist staff, parents, and students to understand the changes that are occurring over time. Extensive professional development has been provided in a module format for all staff in MCPS. Parent and community meetings occurred across all segments of MCPS with over 50 face-to-face presentations or forums conducted. Data on completion of all modules by staff was collected and presented to the Board of Education. Multimedia products include brochures, bookmarks, guidelines, modules, videos (translated into five languages), hotlines, Web sites, articles, and notebooks. Revised report cards were developed for Grades 1–8 to provide information about achievement and learning skills. A standards-based report card was developed for Grades 1 and 2 and revision of the high school report card included learning skills. The process to develop standards-based report cards requires identifying essential learnings, monitoring tools, and assessments to inform student achievement. Additionally, rubrics, scoring tools,

and strategies are developed to provide continuous feedback. A future goal is the development of electronic monitoring tools and grade books that directly inform the reporting system for students.

#### *Interventions*

Beginning in FY 2004, DCI researched and supported the selection and implementation of reading interventions that meet the criteria of SBRR. Based on student performance data, twenty-two elementary schools were identified to participate in Grades 2–3 intervention for reading. The 45–60 minute intervention program used Horizons. DIBELS was used to measure student growth in fluency. Grades 4–5 implemented an intervention selected by DCI or one it identified. In FY 2005, Grades 2–3 continued interventions with Horizons. In Grades 4–5, pilot intervention programs were conducted using four different models. DCI is collaborating with DSA to track progress of each of the models and monitor student growth over time. The MAP-R and MSA data will be used to evaluate the effectiveness of the interventions. A pilot program for one middle school and high school were implemented in 2004–2005 with plans to expand the program to schools not making AYP in reading. DCI has begun to research mathematics interventions for use by schools with students not meeting the proficient level.

#### *Reading First*

MCPS received a Reading First Grant to implement SBRR in four of our elementary schools based on FARMS and achievement data. Staff at these four schools participated in seven days of intensive training on the core reading program, assessments, and SBRR. Staff continues to be trained by the Reading First Office in LETRS, core reading, supplemental and intervention programs. The schools receive support, coaching, and modeling. A Reading First Principal Advisory Committee and a Reading First Principal Committee have been convened to assist in implementation. MCPS was selected as a Federal Impact Study site for five years, which requires four schools, not designated as Reading First to serve as control groups for the study. Extended Learning Opportunities were revised for the 2005 summer school year to align with the requirements of Reading First at four schools.

#### *Programs*

The Division of Enriched and Innovative Instruction expanded the magnet programs to address the needs of students in the middle schools. Implementation of the Deputy Superintendent's Advisory Committee on Gifted and Talented has served as a catalyst to support the implementation of the policy on gifted and talented education. Continued implementation of the PADI Program resulted in increased numbers of underserved students being identified for special programming. The focus of the Division of Enriched and Innovative Instruction is to expand identification criteria to identify talent and potential in students who may not have been identified through past processes. A focus will be to implement the Superintendent's Three Year Plan for Gifted and Talented.

The Division of Career and Technology Education received several state awards for leadership in serving as a change agent for program development. Continued support of the small learning communities has been an area of intense work this past year. Expanding programs for the completer requirements in the Carl D. Perkins Programs is a focus for CTE. The development of online courses and entrepreneurship continue to provide opportunities for students to develop skills for college, the military, or work. CTE continues to develop collaboration with higher education and the business community.

The Foundations Programs adding an Instructional Technology program to the family of foundation programs for FY 2005. The Foundations completed a renovation of the office areas at Edison, constructed signage at Carver Educational Services Center, and continues to develop strong relationships with CTE and the other programs at Edison. The Foundations focus will be the implementation and expansion of the IT Foundation.

### **Major Mandates**

- Board of Education Policy IFA, *Curriculum* and Maryland State Voluntary State Curriculum require development and revision of Grades pre-K–12 curricula.
- The No Child Left Behind Act (NCLBA), that requires MCPS to do the following:
  1. Implement Reading First in four Title I schools
  2. Implement the Federal Impact Study
  3. Provide interventions for students who are not meeting proficiency on the mandated state assessments
  4. Provide support for schools in school improvement and Corrective Action
  5. Develop formative assessments to align to MSA and HSA
- Board Policy IKA, *Grading and Reporting* that requires MCPS to complete the standards based reporting system
  1. Develop and implement a Grade 1–8 modified report card (2004–05)
  2. Implement standards based reporting system (2005–06)
    - a. Monitoring tools
    - b. Formative assessments
    - c. Essential learnings
  3. Expand implementation of the 2004 policy on Grading and Reporting to include Grades 9–12 (2005–06)

### **Strategies**

- Write and/or revise curriculum to align with the Voluntary State Curriculum.
- Research, purchase, train, and implement SBRR intervention programs.
- Collaborate with DSA to evaluate the effectiveness of the reading interventions.

- Collaborate with the OOD to promote high quality teachers through effective implementation of the revised standards-based curriculum and assessments.
- Implement, monitor, and support the implementation of the Reading First Grant in selected elementary schools.
- Collaborate with the OSP in ensuring adherence to the requirements of the Reading First grant and support schools in the new mandates of the grant.
- Work with consultants to develop a standards-based reporting system to include essential learnings, integrated assessments/monitoring tools, and an electronic grade book.
- Collaborate with OSTA to develop, purchase, and implement assessments that are administered technologically and provide data in a timely manner; implement and support the IMS link to curriculum, instructional strategies, and reteaching lesson plans.
- Collaborate with OOD and OSP on the implementation of Grading and Reporting.
- Work with the Middle Schools to develop a refocusing plan and implementation of the Middle School Magnet Grant.
- Work with stakeholders on various committees to implement the Gifted and Talented Policy and the Superintendent's Three Year Plan.

**Performance Measurements**

**Program Measure:** Complete the development, production, and delivery of high quality instructional guides according to schedule.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
18/18	28/28	13/13

**Explanation:** Our measure is delivery of guides as materials are purchased and staff development is funded. DCI provides guides in a field-test mode one year earlier to allow teachers to have curriculum and provide feedback prior to complete implementation. DCI works with DSA to evaluate and monitor our success, using quantitative and qualitative methods. Since the rollout of mathematics is complete at the elementary level, the focus will be on English 6 and 10 as well as Algebra II in 2006

**Program Measure:** Complete the development of ESOL Grades 1 and 2, Fundamental Life Skills, Social Studies Grade 2, US History, Science Grades 1 and 8, and Algebra II formative assessment measures for all units in instructional guides.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
18/18	28/28	12/12

**Program Measure:** Complete the development of standards based grading and reporting according to the rollout plan to include monitoring tools, formative assessments and essential learnings.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
0/0	2/2	3/3

**Program Measure:** Complete the development of frameworks, blueprints, field test of curriculum guides for art, music, physical education, health, and art.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
0/0	6/6	12/12

**Program Measure:** Complete the implementation of electronic assessments in reading and math.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
1/1	3/3	4/4

**Budget Explanation  
Department of Curriculum and  
Instruction—232/164/261/267/912**

The current FY 2005 budget for this department is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$24,692 into this department's budget to fund a .75 secretary position.

The FY 2006 request for this department is \$9,655,996, an increase of \$1,049,729 from the current FY 2005 budget of \$8,606,267. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$250,915*  
The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$188,723. There is an increase of \$62,192 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignments—\$272,196*  
There is a budget neutral realignment of \$100,000 from assessment development to assessment scoring and \$100,000 from professional part-time to program supplies. The addition of 3.0 instructional specialist positions and \$272,196 is realigned from Title I to this department.

*Inflation—\$1,609*  
Applying an inflation factor of 3 percent increases the budget for instructional materials by \$1,609.

*Other Changes—(\$6,770)*  
Due to revenue changes, benefits are reduced by \$6,770.

*Improving Programs and Services—\$531,779*

*Reading Intervention—\$459,779*

The Reading Intervention initiative provides an opportunity for students who are reading below grade level to receive additional reading instruction everyday in an additional 5 middle and 5 high schools. This initiative provides a .5 secretary at a cost of \$16,440 for additional support and to assist professional staff in training. It includes \$189,780 to support the READ 180 program, \$155,000 for materials to support Grades 2–5 in 21 schools, \$25,000 for consultant services, and \$73,559 for non-position salaries.

*Grading and Reporting—\$72,000*

Implementation of the new grading and reporting system requires detailed consultation of stakeholders including parents, staff, and the community. The development of parent/teacher guides, surveying constituents on their satisfaction, and mechanisms to monitor implementation at a cost of \$72,000 is requested.

**Budget Explanation**

**Safe and Drug Free Schools—926**

The FY 2006 request for this program is \$396,748, and there is no net change from the current FY 2005 budget of \$396,748. An explanation of changes follows.

*Continuing and Negotiated Salary Costs—\$6,770*

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$3,911. There is an increase of \$2,859 in continuing salary costs to reflect step or longevity increases for current employees.

*Other Changes—(\$6,770)*

There is a decrease of \$6,770 in benefits due to the projection of no additional FY 2006 revenue,

**Project's Recent Funding History**

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$396,748	\$396,748	\$396,748
State			
Other			
County			
Total	\$396,748	\$396,748	\$396,748

# Department of Curriculum and Instruction - 232/164/261/267/912

**Dr. Karen K. Harvey, Director**

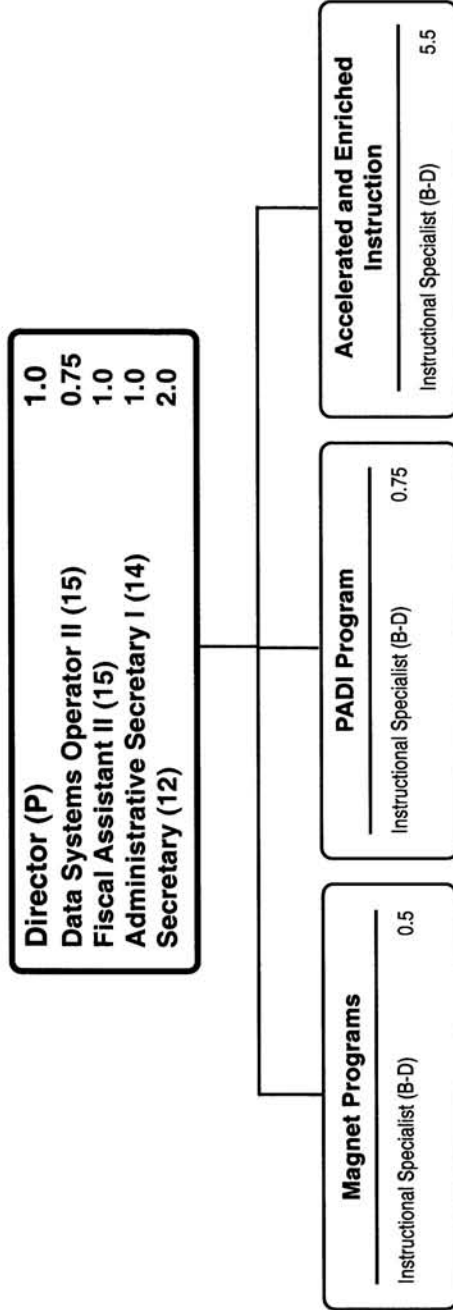
Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	71.850	76.850	77.600	<b>81.100</b>	3.500
Position Salaries	\$5,575,617	\$6,337,749	\$6,362,441	<b>\$6,894,544</b>	\$532,103
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		31,000	31,000	<b>49,519</b>	18,519
Professional Part Time		728,204	728,204	<b>533,244</b>	(194,960)
Supporting Services Part Time		24,657	24,657	<b>25,335</b>	678
Other					
Subtotal Other Salaries	559,757	783,861	783,861	<b>608,098</b>	(175,763)
<b>Total Salaries &amp; Wages</b>	<b>6,135,374</b>	<b>7,121,610</b>	<b>7,146,302</b>	<b>7,502,642</b>	<b>356,340</b>
<b>02 Contractual Services</b>					
Consultants		161,051	161,051	<b>226,051</b>	65,000
Other Contractual		256,252	256,252	<b>256,252</b>	
<b>Total Contractual Services</b>	<b>345,320</b>	<b>417,303</b>	<b>417,303</b>	<b>482,303</b>	<b>65,000</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		55,233	55,233	<b>56,842</b>	1,609
Office		21,393	21,393	<b>53,393</b>	32,000
Other Supplies & Materials		422,545	422,545	<b>1,017,325</b>	594,780
<b>Total Supplies &amp; Materials</b>	<b>310,943</b>	<b>499,171</b>	<b>499,171</b>	<b>1,127,560</b>	<b>628,389</b>
<b>04 Other</b>					
Local Travel		40,871	40,871	<b>40,871</b>	
Staff Development					
Insurance & Employee Benefits		16,532	16,532	<b>16,532</b>	
Utilities					
Miscellaneous		85,340	85,340	<b>85,340</b>	
<b>Total Other</b>	<b>217,196</b>	<b>142,743</b>	<b>142,743</b>	<b>142,743</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		4,000	4,000	<b>4,000</b>	
<b>Total Equipment</b>	<b>3,840</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	
<b>Grand Total</b>	<b>\$7,012,673</b>	<b>\$8,184,827</b>	<b>\$8,209,519</b>	<b>\$9,259,248</b>	<b>\$1,049,729</b>

# Safe and Drug Free Schools Project - 926

Dr. Karen K. Harvey, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	2.000	2.000	2.000	<b>2.000</b>	
Position Salaries	\$152,929	\$139,608	\$139,608	<b>\$146,096</b>	\$6,488
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		97,640	97,640	<b>97,640</b>	
Professional Part Time		26,601	26,601	<b>26,601</b>	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	112,048	124,241	124,241	<b>124,241</b>	
<b>Total Salaries &amp; Wages</b>	264,977	263,849	263,849	<b>270,337</b>	6,488
<b>02 Contractual Services</b>					
Consultants		6,000	6,000	<b>6,000</b>	
Other Contractual		36,976	36,976	<b>36,976</b>	
<b>Total Contractual Services</b>	32,070	42,976	42,976	<b>42,976</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		17,928	17,928	<b>17,928</b>	
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	21,387	17,928	17,928	<b>17,928</b>	
<b>04 Other</b>					
Local Travel		7,500	7,500	<b>7,500</b>	
Staff Development		500	500	<b>500</b>	
Insurance & Employee Benefits		52,425	52,425	<b>45,937</b>	(6,488)
Utilities					
Miscellaneous		11,570	11,570	<b>11,570</b>	
<b>Total Other</b>	64,757	71,995	71,995	<b>65,507</b>	(6,488)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$383,191</b>	<b>\$396,748</b>	<b>\$396,748</b>	<b>\$396,748</b>	

# Division of Enriched and Innovative Instruction



## Mission

The mission of the Division of Enriched and Innovative Instruction (EII) is to develop exemplary program models, instructional guidelines, curriculum components, and differentiation training to support students who are identified as gifted and talented or who have the motivation or potential to achieve with more rigorous instruction.

## Major Functions

The division provides the program designs, recommended resources, staff development, and local school support required to implement challenging curriculum and instruction for gifted and talented students in all schools. It also provides staff, schools, and the community with updated information about current research, trends, and issues related to gifted and talented education as well as successful practices and programs. In collaboration with the Office of School Performance (OSP), the team documents the status of gifted and talented program implementation in six K–12 clusters each year as required by MCPS policy.

The division also designs and coordinates the identification and instructional programming recommendations for gifted and talented students systemwide, for magnet and special programs, gifted and talented/learning disabled programs, the centers for the highly gifted, and the Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity. It coordinates the first level of parent appeals for magnets, special programs, and centers for the highly gifted.

EII staff coordinate the implementation of the PADI program in several of the 17 Title I schools, which nurtures potential/ unidentified giftedness in students whose strengths may be masked by socioeconomic, cultural, or linguistic differences. This program focuses on early identification through instruction and on providing support to increase students' capacity to be successful in challenging instruction.

## Trends and Accomplishments

Accomplishments over the past year include collaboration with the Office of Organizational Development (OOD) to support curriculum implementation with the use of instructional guides in English/reading/language arts and mathematics, including acceleration and enrichment for students working one or more years above grade level. The instructional guides for elementary mathematics (Grades K–5) and instructional guides for Math A, B, and C all contain explicit guidance, resources, and implementation support for meeting the needs of students capable of moving beyond grade level indicators. In addition, EII instructional specialists continue to provide staff training to increase students' access to both the William and Mary Reading/Language Arts Program and Junior Great Books. Instructional guides in Grades 2–8 contain strategies that promote higher order thinking, creative problem-solving, and literary analysis, and interpretation. English units in Grades 8, 9, and 10 reflect rigorous development of students' critical thinking, text analysis and writing

skills. All of these efforts increase the likelihood that gifted and talented students will be supported through challenging instruction in their regular classrooms.

In FY 2004 EII staff were part of the framework development for Investigations in Mathematics, a middle school math course, and part of the Algebra curriculum writing team as well. It is important that both these courses, often taken earlier by MCPS' highly able math students, provide in-depth understanding of significant concepts and increasingly challenging opportunities to apply reasoning skills.

In addition, EII worked with the Office of Strategic Technologies and Accountability (OSTA) on the development of pages for the Instructional Management System that would capture data regularly collected as part of the Grade 2 global screening procedures. Anticipated to be operational by FY 2006, this process will enable MCPS to align services for greater challenge to screening results and to monitor longitudinally the progress and achievement of students identified as gifted and talented.

The two new center programs for highly gifted students at Clearspring and Pine Crest elementary schools added fifth-grade classes in FY 2005. At the middle school level, the new center programs for middle school students at Roberto Clemente Middle School served students from eight upcounty clusters in Grades 6–7. The innovative center design enabled two program models to be available on a single site: one for humanities and communication and the other for math, science, and computer science. Again, the number of seats available for students working at the highest levels in these areas has been increased by 50 percent.

Substantial progress has been made on the implementation of a K–12 articulation for International Baccalaureate (IB) Programs. In June 2003, Julius West Middle School and Richard Montgomery High School received notice that their Middle Years Program has been authorized by the International Baccalaureate Organization (IBO)—the first such program to receive that recognition in the state of Maryland. In June 2004, the first group of students participating in the MYP received recognition from the Board of Education members and the superintendent. Their success in the program required that 25 additional seats be added to the IB Diploma Program at Richard Montgomery High School so they could continue their achievement in this challenging program. At the same time, the second year implementation of the Primary Years Program began at College Gardens Elementary School. In June 2004, MCPS received word from the IB office that the Westland/Bethesda-Chevy Chase MYP had been fully authorized, only the second such program in the state of Maryland.

In continuing to identify a research-based program that can support local school program development, staff at three elementary schools continue to implement the Schoolwide Enrichment Model. Those schools are examining how the model aligns with MCPS curriculum and provides opportunities for group investigations, individual research and the development of authentic products.



The new Title I model included for the second year a .5 teacher for gifted and talented in each of the 18 federally funded schools. That position has responsibility for working with other staff to increase their capacity to serve students through research-based program components in reading/language arts and mathematics; to provide parent training in the opportunities available for gifted and talented students within the school and in the community at locations such as Montgomery College's Saturday Discoveries Programs, and the Johns Hopkins Center for Talented Youth; and to support an early identification through instruction model that reveals students' emerging strengths and provides challenging and continuing programming. This additional position has enabled these schools to provide upper level mathematics courses not available previously and create an advocacy for students whose gifts and talents may be masked by language, poverty or experience. Data from the 2003–2004 evaluation process reflect increased identification of African American and Hispanic students in Title I schools as well as increased services to extend their strengths. The number of students selected for center programs from Title I schools has more than tripled from seven students in 2002 to 27 students in 2004.

Destination Imagination (DI), a creative problem-solving program used by 34 MCPS schools in 2003, produced exciting results with six teams going to the Nationals. In 2004, thirty-three MCPS schools participated in the DI program and seven teams went to the Nationals. For the past two years, MCPS has had three times the number of teams advance to finals than ever before. To prepare for participation in the ID program in FY 2005, eight additional MCPS schools participated in the DI Rising Stars Program—which focuses on primary students.

Current research and best practice recommend that the majority of students who have the motivation or capability to succeed with rigorous instruction be served in their home schools, not in special or pullout programs. The challenge of implementing the *Policy on Gifted and Talented Education, IOA*, is the design, staff development, and implementation of a continuum of services in each and every MCPS school. This continuum of services should support not only those students (approximately 38 percent of MCPS students) who are identified or already accessing gifted and talented services, but also those students whose emerging strengths become apparent in specific content areas over time. By developing programs, resources, and materials that increase the challenge of the day-to-day instructional programs such as the accelerated pathways for elementary mathematics, MCPS increases the probability that a broad cross-section of students will see themselves as potential candidates for Honors and Advanced Placement work in high school and will be prepared to achieve at that level.

The recommendations of the Honors/Advanced Placement Work Group and the Algebra 1 Report continue to provide compelling evidence that many more students need to be challenged earlier in their academic careers. Unless students are accelerated above grade level in mathematics during

the primary years, they will not be in a position to take advantage of challenging course work such as Investigations in Mathematics, Algebra 1, or Honors Geometry in middle school. African American and Hispanic students who are traditionally underserved in gifted and talented programs, need to be challenged early through programs such as PADI, William and Mary Language Arts, and Junior Great Books, as well as the acceleration pathways in mathematics and science initiatives that develop critical thinking and creative problem solving. Opportunities such as Destination Imagination and Math Olympiad also increase their capacity.

It is clear from monitoring data gathered over the past three years that systematic implementation of these challenging differentiated curriculum components and expanded enrollment practices for Honors and Advanced Placement courses can have an effect. The numbers of students taking Algebra 1 in Grade 8 or earlier have risen from 3,100 in 1998 to 5,997 in 2003.

In FY 2004, MCPS became a partner with the College of William and Mary in a United States Office of Education research study supported by a Javits Grant that will assess the effectiveness of the William and Mary Reading/Language Arts units with economically disadvantaged, high ability learners. There are six other school systems nationally participating in this project. Two Federal Title I schools are participating in the three-year study. The results will enforce MCPS efforts to provide more challenging instruction for elementary students in Grades 3–5 to build their capacity for Honors and Advanced Placement work. First year evaluation results reflect growth when comparing the battery of pre and post assessments given in the Javits project.

FY 2005 saw the continued expansion of innovative programs such as the Middle Years International Baccalaureate (MYIB) programs. Two new MYP models are in development at Silver Spring International and Newport Mill middle schools in FY 2005. A third middle school is exploring the implementation of this program. Staff are participating in IBO professional development, curriculum and assessment alignment and initial program implementation. In addition, a third class in Grade 4 was provided at Lucy V. Barnsley and Clearspring elementary schools to increase capacity in each center by 25 seats. Consistent with the superintendent's multi-year plan for gifted and talented services, one additional center program for the highly gifted is required to provide needed seats. This request is in the CIP for FY 2006.

In order to complete the K–12 articulation for IB programs, a Primary Years International Baccalaureate (PYIB) Program was implemented at College Gardens Elementary School in fall 2002. The training, instructional planning, and assessments continue to be shared with other elementary schools in the Richard Montgomery cluster. The fifth IB Diploma Program at Watkins Mill High School is implementing its first year of IB coursework in Grade 11. The Pre-IB courses for Grades 9 and 10 will increase students' capacity to succeed in the challenging IB courses and assessments during Grades 11 and 12.

During the past year, instructional specialists in the Division of Enriched and Innovative Instruction have worked with K–12 supervisors to continue development of accelerated and enriched opportunities for students in the instructional guides for Math A, B, and C, as well as Algebra. This development work also is included in the English Grade 9 and 10 guides, and the Grade 6 Reading Program.

Finally, EII staff in collaboration with performance directors in OSP monitored the implementation of the *Policy on Gifted and Talented Education* in six clusters during the 2003–2004 school year.

**Major Mandates**

- The Superintendent’s Multi-Year Plan for the Development of Local Schools Gifted and Talented Programs mandates the research, design and implementation of a Primary Talent Development Program in Grades K–2, and the expansion of the center program model for professional development. Initial funding for this effort is requested for FY 2006.
- *The Board of Education Policy on Gifted and Talented Education, IOA* mandates the development of a continuum of programs and services to support challenging instruction pre-K–12. The Division of Enriched and Innovative Instruction is continuing to work with curriculum supervisors in the Department of Curriculum and Instruction on the development of these components and their integration in the curriculum revision process through instructional guide development and to provide professional development.
- In addition, the *Board of Education Policy on Gifted and Talented Education, IOA* requires that OCIP collaborate with the Office of School Performance (OSP) on the monitoring of gifted and talented program implementation in six K–12 clusters each year as school staff continue to build their gifted and talented programs. These data are gathered through an ongoing monitoring process aligned with MCPS policy and National Association for Gifted Children (NAGC) standards developed collaboratively by OCIP and OSP. Results each year are shared with cluster principals and performance directors in order to establish clusterwide initiatives and individual School Improvement Plan goals.
- MSDE, through the work of its Governor’s Commission on Gifted and Talented Education, has made the effort to increase consistency of programming a statewide priority. The Maryland State Board of Education continues to support the recommendations of the commission including the use of the NAGC standards for program evaluation. All school systems in Maryland will be using the standards to assess their services for gifted and talented students. Indicators are provided to assess minimal through exemplary performance.

**Strategies**

- In collaboration with K–12 supervisors in the Department of Curriculum and Instruction, continue development of the accelerated and enriched recommendations for inclusion in English/reading language arts and mathematics, instructional guides for Grades K–10.
- Continue differentiated staff development opportunities for implementing accelerated and enriched instruction in collaboration with OOD as part of the instructional guide “roll-outs.”
- Expand the monitoring process for the William and Mary Reading/Language Arts Program for Highly Able Students and provide other local school resources to support consistent use of the accelerated and enriched standards for reading/language arts, Grades pre-K–5, and English Grades 6–8.
- In collaboration with OOD, design and implement staff development opportunities for early childhood staff to support implementation of the accelerated and enriched expectations in reading/language arts, mathematics, and science in Grades K–2.
- Continue differentiated training in Junior Great Books and the William and Mary Reading/Language Arts Program for Highly-Able Students, to offer advanced training opportunities and study groups focusing on consistency of implementation, at both elementary and middle school levels through the instructional guides using the differentiated texts resources, and guidelines in the revised principal handbook.
- Review and revise selection practices for gifted and talented, Honors, and magnet programs to promote equity, raise expectations, and increase challenging opportunities for all students.
- Design and deliver differentiated training to help schools’ efforts to nurture students’ potential giftedness and to design or refine their gifted and talented programs in Title I schools.
- Expand implementation of the PADI model in Title I schools.
- Respond to recommendations from the Deputy Superintendent’s Advisory Committee for Gifted and Talented Education.
- Provide information to local schools and community on gifted and talented services through the updated EII Web site.

**Performance Measurements**

**Performance Measure:** Number of grades with the K–12 articulation for International Baccalaureate in the Richard Montgomery cluster.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
9	11	13

**Explanation:** Grade levels are added incrementally to complete the articulation. In FY 2003, the Middle Years IB (MYIB) Program was implemented in Grades 6–8 at Julius West Middle School and in Grades 9 and 10 at Richard Montgomery High School. The two-year IB Diploma Program is in place for Grades 11–12.

Once the Primary Years IB (PYIB) Program begins implementation at College Gardens Elementary School in FY 2004, Grades 4 and 5 will be added to the span. This challenging articulation sequence supports the MCPS commitment to building students' capacity for advanced level coursework.

**Performance Measure:** Number of model-integrated units developed and implemented for the core curriculum in the Highly Gifted Centers, two per grade level (Grades 4–5).

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
2	4	6

**Explanation:** Recommendations from the Center Program Study forwarded by the University of Virginia in 2002 indicate, that MCPS should work with a national consultant in gifted curriculum development to design an appropriate framework and three model integrated units at each grade. These units were be piloted and evaluated in FY 2005 and serve as the first step in the core center curriculum that later could be disseminated to local schools for use with students who could benefit from that level of challenge but are unable to attend the center programs. Unit development is continuing. The goal is a total of 9 integrated units across Grades 4 and 5.

**Performance Measure:** Percentage of Federal Title I schools fully implementing the recommended components for challenging reading/language arts and mathematics instruction in Grades 3–5

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
50%	75%	100%

**Explanation:** The .5 gifted and talented teacher position serving these 18 Title I schools coordinates services to students based on their emerging strengths. This includes direct services to students and support of other classroom staff implementing these components to build students' capacity for Honors and Advanced Placement coursework in high school. These 18 schools are implementing ranges of service to gifted students as well as piloting innovative research based practices.

**Budget Explanation**

The FY 2006 request for this division is \$1,903,771, an increase of \$363,994 from the current FY 2005 budget of \$1,539,777. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$25,043*  
The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$30,216. There is a decrease of \$5,173 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

*Inflation—\$5,342*  
Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$5,342

*Realignment—(\$660)*  
There is realignment of \$10,724 from Blair Basic Magnet instructional materials, and \$900 in local travel from this division to fund \$10,964 for non-position salaries. There is a realignment of \$660 for instructional materials to the K–12 budget.

*Improving Programs and Services—\$334,269*  
*7th Center for the Highly Gifted—\$135,450*  
The Center Programs for the Highly Gifted initiative includes a request for Summer Supplemental Employment for each center teacher to continue curriculum development, prepare staff development presentations and materials, and schedule classroom visitations and team meetings with visiting elementary school teams in the amount of \$60,450. Instructional materials and equipment to support the revised, integrated center units are required for the existing program as well as start-up instructional materials for the new center classroom at Chevy Chase Elementary School in the amount of \$72,000. Continued professional development for curriculum and assessment design requires a budgetary increase of \$3,000.

*International Baccalaureate—\$144,387*  
The International Baccalaureate Initiative provides continuing support for MYP and IB teacher training for schools, both authorized and in application-phase, curriculum development, and yearly authorization dues; support IB required external assessments for students in Grade 10 and articulation efforts as the schools prepare to send its eighth grade students to high school in the amount of \$66,056. This initiative also provides resources in the amount of \$34,611 to update MYP materials and to purchase publications and texts for IB classes. An amount of \$41,220 for mandatory training and IB regional conferences and \$2,500 to purchase hardware and equipment for the performing arts is requested.

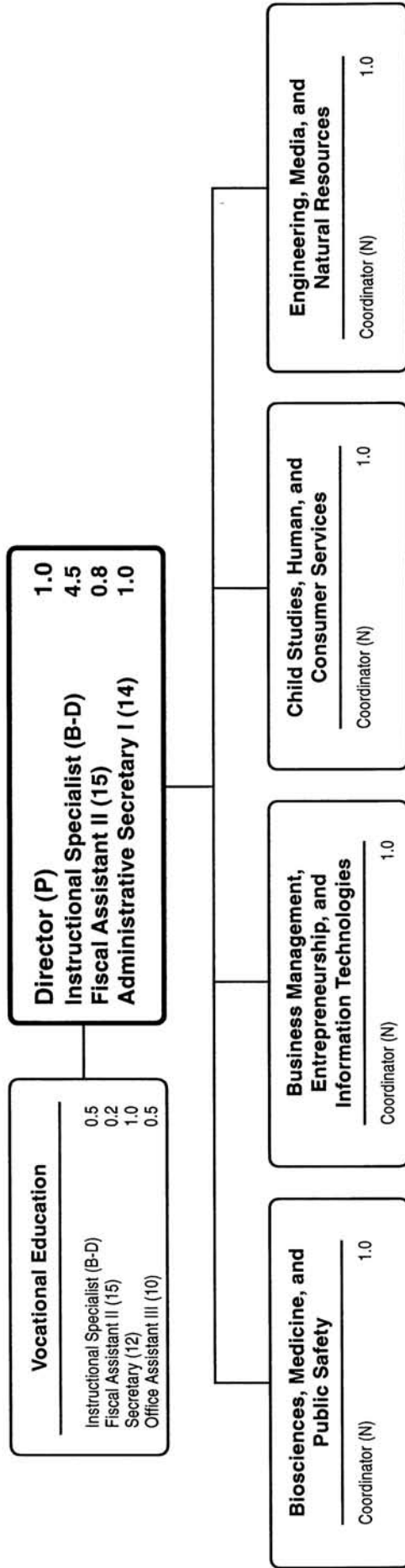
*Roberto Clemente Middle School Upcounty Center—\$54,432*  
Roberto Clemente Middle School staff will implement the Grade 8 center program models for both the Humanities and Communication Program and the Mathematics, Science, and Computer Science Program. This budget increase provides curriculum development and planning time for new Grade 8 teachers at a cost of \$12,432; funding for differentiated instructional materials to support well-above grade level needs at a cost of \$22,000; and equipment to support the expanded computer labs and the additional television studio at a cost of \$20,000.

# Division of Enriched and Innovative Instruction - 237/234/236/238

Virginia Tucker, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	12,500	12,500	12,500	12,500	
Position Salaries	\$898,716	\$958,380	\$958,380	\$979,429	\$21,049
<b>Other Salaries</b>					
Supplemental Summer Employment		33,516	33,516	112,326	78,810
Professional Substitutes		3,640	3,640	33,466	29,826
Stipends		4,310	4,310	14,302	9,992
Professional Part Time		56,700	56,700	72,450	15,750
Supporting Services Part Time		119,631	119,631	134,187	14,556
Other					
Subtotal Other Salaries	165,404	217,797	217,797	366,731	148,934
<b>Total Salaries &amp; Wages</b>	<b>1,064,120</b>	<b>1,176,177</b>	<b>1,176,177</b>	<b>1,346,160</b>	<b>169,983</b>
<b>02 Contractual Services</b>					
Consultants		9,142	9,142	15,142	6,000
Other Contractual		8,325	8,325	9,985	1,660
<b>Total Contractual Services</b>	<b>5,060</b>	<b>17,467</b>	<b>17,467</b>	<b>25,127</b>	<b>7,660</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks		34,372	34,372	35,403	1,031
Media		18,731	18,731	18,731	
Instructional Supplies & Materials		153,752	153,752	254,976	101,224
Office		1,000	1,000	1,000	
Other Supplies & Materials		22,500	22,500	11,776	(10,724)
<b>Total Supplies &amp; Materials</b>	<b>237,851</b>	<b>230,355</b>	<b>230,355</b>	<b>321,886</b>	<b>91,531</b>
<b>04 Other</b>					
Local Travel		8,777	8,777	7,877	(900)
Staff Development		26,608	26,608	67,828	41,220
Insurance & Employee Benefits					
Utilities					
Miscellaneous		11,250	11,250	11,250	
<b>Total Other</b>	<b>38,475</b>	<b>46,635</b>	<b>46,635</b>	<b>86,955</b>	<b>40,320</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		69,143	69,143	123,643	54,500
<b>Total Equipment</b>	<b>48,579</b>	<b>69,143</b>	<b>69,143</b>	<b>123,643</b>	<b>54,500</b>
<b>Grand Total</b>	<b>\$1,394,085</b>	<b>\$1,539,777</b>	<b>\$1,539,777</b>	<b>\$1,903,771</b>	<b>\$363,994</b>

# Division of Career and Technology Education



## Mission

The mission of the Division of Career and Technology Education (CTE) is to provide students with an education that combines rigorous academic and technical study with the excitement of discovery through small learning communities and career-focused programs. With the support of the business and higher education communities, students apply their acquired skills and knowledge to make informed decisions concerning education, careers, and a path toward lifelong learning.

## Major Functions

The Division of CTE directs and coordinates career programs and ensures compliance with federal, state, and local mandates. Staff collaborates regularly with the Maryland State Department of Education (MSDE) on implementation of blended instruction, Small Learning Communities (SLC), state and national skill standards for career programs, career development outcomes, and program proposals that qualify MCPS for federal Perkins funding.

The work of the division includes: (1) increasing enrollment in CTE completer programs and small learning communities by improving the quantity and quality of all programs that are organized within the 11 MCPS career clusters; (2) improving CTE standards-based curriculum, instruction, and assessments that are organized as pathways within small learning communities; (3) increasing postsecondary opportunities for CTE students; (4) strengthening the quality and quantity of CTE partnerships with all stakeholders, especially business and government.

The team receives state and federal funds (Carl D. Perkins Vocational and Applied Technology Education Act and Bridge to Excellence) to facilitate and maintain 44 career development programs in high schools to ensure that they are of high quality, meet national, state, and local academic and industry skill standards, and provide support to students from special populations. CTE staff work with schools on facility modifications, upgrade technical skills, update equipment to industry standards, initiate new program development, and assist students in the transition from school to work and postsecondary education.

The Division of CTE directs programs around career clusters, including:

- Arts, Humanities, Media and Communication
- Biosciences, Health Science, and Medicine
- Business Management and Finance
- Construction and Development
- Education, Training, and Child Studies
- Environmental, Agriculture, & Natural Resources
- Human and Consumer Services
- Hospitality & Tourism
- Information Technologies

- Law, Government, Public Safety, and Administration
- Engineering, Scientific Research, and Manufacturing Technologies
- Transportation, Distribution, and Logistics

The Division of CTE also directs programs at the Thomas Edison High School of Technology and coordinates the National Academies of Finance, Information Technology, and Hospitality and Tourism as well as Project Lead the Way, an advanced engineering program.

Staff provides supports to schools with program and curriculum needs, teacher externships (teachers working in the industry that they teach), partnerships with Montgomery College and other postsecondary institutions, and summer CTE camps for middle school students. In addition, staff works with parents, students, school staff, and the business community to establish opportunities and experiences that support the development of career futures (the ability for students to see themselves in a future career).

## Trends and Accomplishments

Plans for a new Carl D. Perkins Act, under consideration in Congress reflect the combination of Perkins and Tech Prep grants and will be referred to as the Carl D. Perkins Secondary Technology Act, or Sec Tech. This act will differ from the current one in that more of an emphasis will be placed on academics and business partnerships. Once a new law is approved, current CTE practices will change to reflect new accountability measures that reflect this new emphasis. The current Perkins Act, (Perkins III), reauthorized in 1998, emphasizes high quality curriculum integration of academic, technical, and workplace skills. Perkins III uses four Core Indicators of Performance as accountability measures for individual career development programs, student performance, and achievement: Student performance, Completion Placement and persistence, and nontraditional training and employment.

State and local trends include the alignment of Perkins III accountability measures with the Core Learning Goals, and the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*. Partnerships between MCPS and the business community promote career development, exploration, and awareness activities to help students and parents link student achievement with career goals. CTE is continuing to focus on the expansion of internship sites for staff and students, preparation of students for postsecondary education and a career (dual completers), completion outreach activities geared at the early years, and collaboration with the Montgomery County Business Roundtable for Education (MCBRE).

Major accomplishments of the team include: a Web site for high school reform to help school clusters develop small learning communities around career themes; development of standards-based curriculum frameworks and instructional guides; the development of curriculum, instruction, and assessments that correlate as much as possible with the

content and format of high stakes tests such as the High School Assessments, the Maryland State Assessments, and the SAT; the implementation of end-of-course assessments leading to industry certifications for students; the development of a Montgomery County Cluster Board (MCCB) and related Cluster Advisory Boards (CABs) that are co-convened with Montgomery College and are led by the business community; development and implementation of student online learning courses; the establishment of a systemic business partnership model with Junior Achievement; and the identification of programmatic gaps based on workforce needs.

The Division of CTE strengthened ties to the business community through links with the MCBRE, High Technology Council of Maryland, and individual partnerships with many small, medium, and large businesses and government agencies. Cooperative efforts include expanded internship opportunities for over 2,500 students; student-run credit union branches at Montgomery Blair, Gaithersburg, Albert Einstein, Watkins Mill, and Thomas S. Wootton high schools (with plans to expand to two more high schools); medical careers students working at six hospitals and five long-term care facilities; and collaboration with the engineering and postsecondary communities to implement Project Lead the Way, a rigorous advanced engineering program, at four high schools.

The Division of CTE has undertaken a reform initiative to reorganize the delivery of programs in schools around nationally accepted industry skills, called career clusters. The MCPS Course Bulletin was recreated with a focus on the MSDE Career Clusters, and programs were aligned under these categories. This realignment has provided the organizational structure by which the division has reorganized itself to help schools implement small learning communities. This initiative helps high schools build on their existing strengths to create focused programs for students that help them explore options for postsecondary education and careers. In addition, CTE is in the process of collaborating with the MSDE to align all CTE curriculum and assessments with national and state standards. The CTE, middle school curriculum and instruction, and school-based staff continue to ensure that CTE programs are implemented meaningfully at the middle school level so that there is a seamless transition from middle to high school.

CTE staff works proactively with teachers to ensure they have the leadership, technical, and workplace knowledge to deliver relevant and rigorous programs for students. Staff have effectively planned and implemented the Rigor, Relevance, & Reform Expo and Conference. Staff have been on the forefront of standards development and implementation as evidenced by participation in the implementation of the Family and Consumer Sciences, Information Technology, and Technology Education Pre-K–16 Skill Standards. The division has taken the lead with the National Academies of Finance, Information Technology, and Hospitality and Tourism as well as the development of academies around career themes.

**Major Mandates**

The current Carl D. Perkins Vocational and Applied Technology Education Act requires integration of career and technology education and academic outcomes. Forty-four career development programs are reviewed and revised to integrate rigorous academic competencies and infuse national skill standards within the content of each program in the context of the High School Assessments (HSA), Maryland State Assessments (MSA), and SATs. Funds support programs that help MCPS meet state and federal accountability measures in career and technology education.

High school graduation requirements include a one-credit requirement in technology education. The technology education program/coursework has been revised to include the learner outcomes identified by the MSDE. This effort continues through standards-based curriculum alignment, and modification of specifications for facilities and equipment.

All students must complete two credits of foreign language, advanced technology education, and/or a career development program. There are 44 state-approved career development programs available at all high schools and the Thomas Edison High School of Technology. Perkins and Bridge to Excellence funds support career development programs.

**Strategies**

- Increase enrollment in CTE completer programs and small learning communities by improving the quantity and quality of all programs that are organized within the 11 MCPS career clusters.
- Improve CTE standards-based curriculum, instruction, and assessments that are organized as pathways within small learning communities.
- Increase postsecondary opportunities for CTE students
- Strengthen the quality and quantity of CTE partnerships with all stakeholders, especially business and government.

**Performance Measurements**

**Performance Measure:** Percentage of MCPS career development programs that are MSDE-approved and are identified as low performing based on enrollment and student performance data.

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
20%	30%	60%

**Explanation:** Beginning in FY 2003, MSDE approved programs are required to be reviewed by using data collected on student enrollments and performance and compared against State benchmarks for the Perkins Core Indicators of Performance. This data is consolidated in a Program Quality Index table, and provides an overview of programs that are considered low performing by MSDE. MSDE requires that 20 percent of the programs are required to be updated each year by MSDE in the form of a new program proposal.

**Performance Measure:** Percentage of MCPS career development programs that are MSDE approved will be updated to reflect national and state standards through a collaborative process and Program Advisory Committees.

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
25%	30%	40%

**Explanation:** This measure is designed to validate the alignment of MCPS programs with national and state standards, in the identified career field. Once validated, infusing the standards into the instructional program requires staff technical skill training and the creation of a classroom environment and workplace experiences for students. The team began this process in FY 2002, and the validation and infusion process in FY 2003. Employer satisfaction the MSDE Work-based Learning surveys indicates that more than 95 percent of MCPS student are well prepared (as identified by employers that completed the survey).

**Performance Measure:** Percentage of MCPS career development programs that are MSDE approved institute end-of-program assessments and/or licensure exams.

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
35%	70%	85%

**Explanation:** In FY 2002, the Division began the process of identifying the 38 (44 currently) having industry sanctioned certifications and/or licensure exams. FY 2002–2004 identified the programs that have such opportunities and FY 2004–2007 includes the actual program implementation. Exams are critical to the preparation for future careers and provide the rigor and relevance necessary for student achievement.

**Performance Measure:** Percentage of teachers who deliver national standards in the context of the High School Assessments in career programs (including Computer Science, Family & Consumer Sciences, and Technology Education).

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
25%	75%	85%

**Explanation:** The recent MCPS study of graduates six years after leaving MCPS indicates that students completing career development programs are more focused in their future plans whether it is post-secondary or directly into the workforce. Delivery of the technical skill and State standards in the format and language of the High School Assessments will help students see application of the academic concepts and ultimately success and passage on the tests.

**Budget Explanation  
Division of Career and Technology  
Education—262**

The FY 2006 request for this division is \$1,255,564, an increase of \$15,927 from the current FY 2005 budget of \$1,239,637. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$14,320*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$28,212. There is a decrease of \$13,892 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

*Inflation—\$1,607*

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$1,607.

**Budget Explanation  
Vocational Education—145/951**

The current FY 2005 budget for this program is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of increased revenue of \$33,553 for the Vocational Education program.

The FY 2006 request for this program is \$1,851,948, an increase of \$3,852 from the current FY 2005 budget of \$1,848,096. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$18,922*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$9,805. There is an increase of \$9,117 in continuing salary costs to reflect step or longevity increases for current employees.

*Inflation—\$3,852*

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$3,852.

*Other Changes—(\$18,922)*

There is a decrease of \$18,922 in employee benefits to meet the projected revenue for FY 2006.

**Project's Recent Funding History**

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$1,201,050	\$1,234,603	\$1,234,603
State			
Other			
County	416,344	613,493	617,345
Total	\$1,617,394	\$1,848,096	\$1,851,948



# Division of Career & Technology Education - 262

Shelley A. Johnson, Director

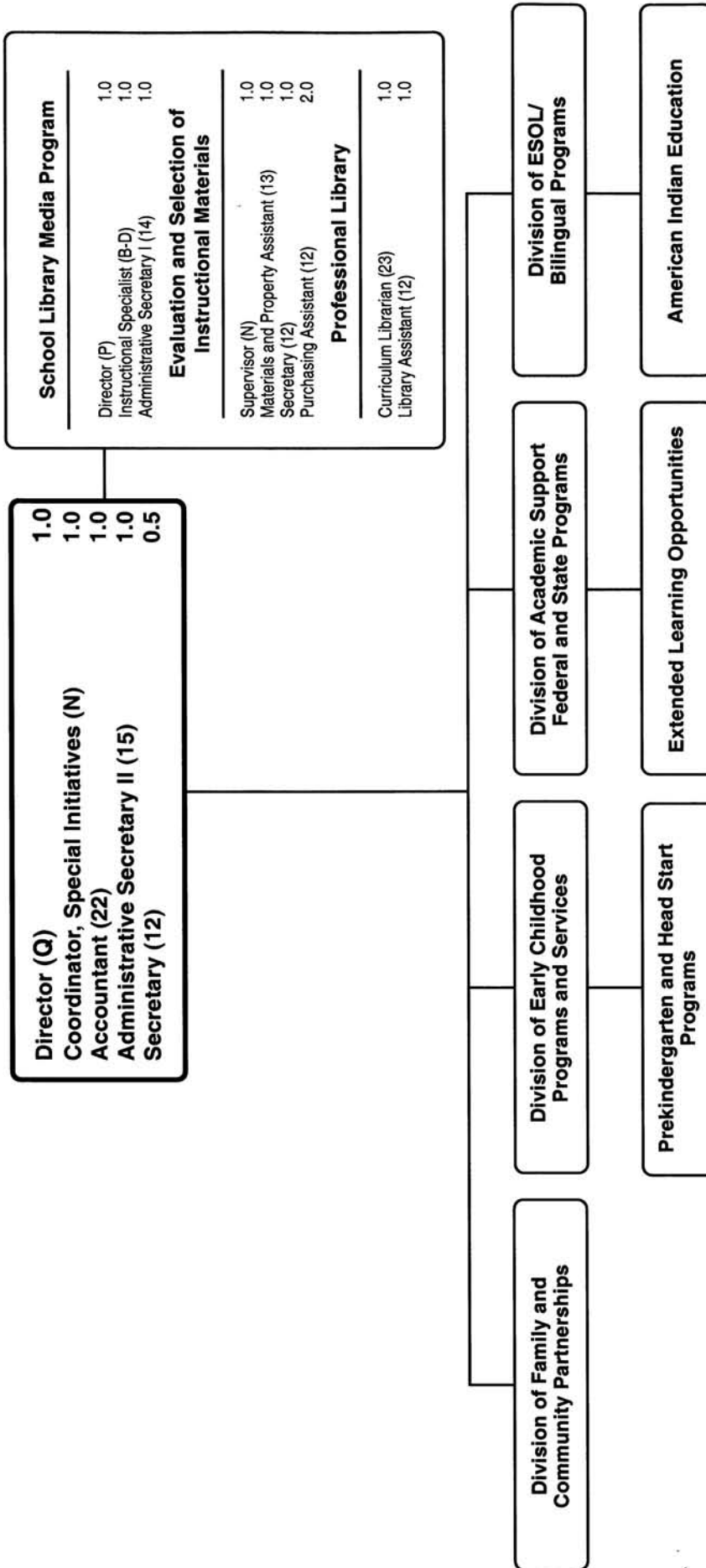
Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	11,300	11,300	11,300	<b>11,300</b>	
Position Salaries	\$1,004,530	\$1,025,344	\$1,025,344	<b>\$1,039,274</b>	\$13,930
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		22,500	22,500	<b>22,500</b>	
Professional Part Time		27,840	27,840	<b>27,840</b>	
Supporting Services Part Time		14,164	14,164	<b>14,554</b>	390
Other					
Subtotal Other Salaries	47,846	64,504	64,504	<b>64,894</b>	390
<b>Total Salaries &amp; Wages</b>	<b>1,052,376</b>	<b>1,089,848</b>	<b>1,089,848</b>	<b>1,104,168</b>	14,320
<b>02 Contractual Services</b>					
Consultants		2,000	2,000	<b>2,000</b>	
Other Contractual					
<b>Total Contractual Services</b>	<b>1,667</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		53,560	53,560	<b>55,167</b>	1,607
Office		4,132	4,132	<b>4,132</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	<b>45,958</b>	<b>57,692</b>	<b>57,692</b>	<b>59,299</b>	1,607
<b>04 Other</b>					
Local Travel		5,824	5,824	<b>5,824</b>	
Staff Development		2,571	2,571	<b>2,571</b>	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	<b>8,436</b>	<b>8,395</b>	<b>8,395</b>	<b>8,395</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		81,702	81,702	<b>81,702</b>	
<b>Total Equipment</b>	<b>45,582</b>	<b>81,702</b>	<b>81,702</b>	<b>81,702</b>	
<b>Grand Total</b>	<b>\$1,154,019</b>	<b>\$1,239,637</b>	<b>\$1,239,637</b>	<b>\$1,255,564</b>	<b>\$15,927</b>

# Vocational Education - 145/951

Shelley A. Johnson, Program Manager

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	6.700	6.700	6.700	<b>6.700</b>	
Position Salaries	\$246,802	\$324,999	\$324,999	<b>\$342,381</b>	\$17,382
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes		4,561	4,561	<b>4,561</b>	
Stipends					
Professional Part Time		231,731	231,731	<b>231,731</b>	
Supporting Services Part Time		23,264	23,264	<b>23,904</b>	640
Other					
Subtotal Other Salaries	215,356	259,556	259,556	<b>260,196</b>	640
<b>Total Salaries &amp; Wages</b>	462,158	584,555	584,555	<b>602,577</b>	18,022
<b>02 Contractual Services</b>					
Consultants		15,000	15,000	<b>15,000</b>	
Other Contractual		5,880	5,880	<b>5,880</b>	
<b>Total Contractual Services</b>	20,968	20,880	20,880	<b>20,880</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		505,158	505,158	<b>509,010</b>	3,852
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	492,336	505,158	505,158	<b>509,010</b>	3,852
<b>04 Other</b>					
Local Travel					
Staff Development		50,000	50,000	<b>50,000</b>	
Insurance & Employee Benefits		147,202	147,202	<b>129,180</b>	(18,022)
Utilities					
Miscellaneous		9,000	9,000	<b>9,000</b>	
<b>Total Other</b>	141,553	206,202	206,202	<b>188,180</b>	(18,022)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		497,748	531,301	<b>531,301</b>	
<b>Total Equipment</b>	500,379	497,748	531,301	<b>531,301</b>	
<b>Grand Total</b>	<b>\$1,617,394</b>	<b>\$1,814,543</b>	<b>\$1,848,096</b>	<b>\$1,851,948</b>	<b>\$3,852</b>

# Department of Instructional Programs



## Mission

The mission of the Department of Instructional Programs (DIP) is to design, develop, and facilitate rigorously scientifically based programs that provide all students with diverse learning opportunities to achieve their highest potential. DIP collaborates with the offices of Montgomery County Public Schools (MCPS) and community stakeholders to ensure quality programs, assessment, and support for the continuous improvement efforts of schools as described in *Our Call to Action: The Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2003–2008*.

## Major Functions

The department was created to expand the system's capacity for differentiated services and rigorous instructional programming for students served through the divisions of: 1) Early Childhood Programs and Services (DECPS); 2) English for Speakers of Other Languages (ESOL) Bilingual Programs; 3) Academic Support, Federal, and State Programs; 4) School Library Media Programs (SLMP); 5) Family and Community Partnerships (DFCP); and 6) the Study Circles program. In addition to program development and implementation, this department, in consultation with the Office of Organizational Development (OOD) and other MCPS offices, designs and implements training modules and assessment programs that support the divisions' staff in identifying students' emerging strengths and achievement needs. DIP programs provide our communities with a rich source of integrated support services for families. The goal for these integrated services is to identify students' readiness for increased academic challenge and to provide support for their school success.

The divisions within this department bring to the curriculum development process the perspectives of diverse student groups, as well as opportunities to learn through nontraditional settings and experiences. While ensuring equity of access to strong, rigorous instructional programs and materials, the department assists in tailoring curriculum implementation to unique learner needs. Combining these six divisions under a single department integrates services for students and encourages the formation of community and family partnerships in accordance with the MCPS strategic plan, to support students at critical transitions in their schooling. Essential to this goal is increased collaboration between the three departments within the Office of Curriculum and Instructional Programs (OCIP), the Office of School Performance (OSP), the Office of Special Education and Student Services (OSESS), and OOD.

DIP also identifies scientifically based practices and program models to ensure students are engaged with the most rigorous content available. DIP divisions, together with the Department of Curriculum and Instruction (DCI), identify appropriate instructional strategies and materials in a variety of formats to support teaching and learning. These efforts ensure compliance with federal, state, and local program mandates such as the No Child Left Behind (NCLB) Act of 2001, the Title I Elementary and Secondary

Education Act, and Maryland's Bridge to Excellence Act. The department supports the goals set forth in the strategic plan by coordinating a variety of research projects based upon the development of instructional strategies that ensure student achievement.

DECPS directs and coordinates MCPS early childhood programs to ensure compliance with required legal mandates. The division will continue its work with the Montgomery County Collaboration Council for Children, Youth and Families and OSESS to create family and community-friendly partnerships. The MCPS strategic plan describes prekindergarten programs designed to coordinate services for young children that focus on family literacy, provide skill building for parents and other care givers, build capacity and support among licensed childcare providers, and target resources to ensure children's healthy development and readiness for kindergarten.

The Division of ESOL/Bilingual Programs develops, coordinates, and supports efforts to enhance the academic opportunities and the academic performance of English language learners (ELLs) and American Indian Students. Title III of the NCLB Act, Maryland's Bridge to Excellence Act, and the MCPS strategic plan outline enhancements to the ESOL programs including the developing and implementing of a rigorous ESOL curriculum, teaching ELLs the skills and cultural background necessary for them to function successfully in general education classes, and providing intensive basic skills and language instruction to ELLs who have had little or no previous schooling. Bilingual counseling services provide bilingual and cross-cultural counseling as well as crisis intervention to ELLs and their families in the process of adjusting to a new school, a new community, and often, a new country.

The Division of Academic Support, Federal and State Programs is responsible for ensuring compliance with federal and state regulations which are a part of the NCLB Act, as well as implementing local initiatives such as Extended Learning Opportunities (ELO). The division's goals are aligned with the MCPS strategic plan to support the academic priorities of improving the educational design and delivery of instruction and curriculum by utilizing proven best practices.

The SLMP unit coordinates a comprehensive school library media program that meets state and local guidelines to ensure that students and staff are effective users of ideas and information. SLMP supports the implementation of all MCPS instructional programs and technology initiatives. The division promotes literacy initiatives through a variety of motivational book and resource collections for young readers and is supporting systemwide efforts to ensure academic success by integrating information literacy skills into the curriculum. The Evaluation and Selection Unit ensures the development of culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation. The Professional Library supports workforce excellence initiatives through staff research and development services.

DFCP, in an effort to build the scope and tenor of school-based parent and community involvement, has introduced two nationally known models to MCPS. In fall 2003, 27 schools began training on the National Network of Partnership Schools (NNPS) model developed by Dr. Joyce Epstein at Johns Hopkins University. During the 2004–2005 school year, eight additional NNPS schools were identified and received training. In addition, the Comer Model developed by Dr. James P. Comer at the Yale School Development Program, was introduced in two schools. Over the course of the next three years, all MCPS schools will engage with a community involvement model to focus on supporting families to improve student achievement.

This effort will continue with intensive outreach and collaboration with the community at large, all in an effort to raise the academic achievement of our students. A higher education partnership was initiated that is bringing together leaders from over fifteen local colleges and universities. The purpose of this collaboration is to provide a venue in which institutions of higher education can collaborate to address the challenges of public education.

DFCP has as its goal to ensure that MCPS is focusing upon the involvement of parents and the substantive involvement of our community to improve the achievement of all students. The ongoing focus will be to build the capacity of our schools to extend their reach further into our communities.

The DFCP coordinates the MCPS Customer Call Center. The Call Center provides a convenient telephone number (301-309-MCPS) for families and Community members to obtain accurate and timely information concerning the school system. DFCP staff liaisons work with liaisons from offices and departments to ensure that information entered in the Call Center database is frequently revised.

The Study Circles program works to build relationships among diverse groups that are formed upon supporting the education of children. By engaging parents, staff and students in planned dialog around issues of race, ethnicity, and culture and their relationship to student achievement, communities gain much in understanding. Study circles lead to positive actions in support of schools. They will continue to serve our communities and expand to additional schools.

## Trends and Accomplishments

MCPS has had a long commitment to providing additional resources to serve targeted student populations, including students from low-income backgrounds, those for whom English is new as a second language, homeless children, and others at risk of academic failure or not meeting their full potential. A large body of scientific evidence suggests that effective preschool and early school programs lead to higher levels of academic success in later years. DIP has actively initiated revisions to MCPS prekindergarten programs and has planned, with other MCPS offices and nationally

recognized early childhood leaders in scientific research initiatives. Proper guidance, diverse offerings, and challenging instruction are necessary for all students. Given these circumstances, intensified efforts are underway to ensure that all children attain higher levels of achievement and are supported in sustaining success in later years. DIP ensures that each of its divisions addresses the issues necessary to engage quality programming and continuous improvement for students.

- Established a collaborative research team partnership with Georgetown University to study the effectiveness of the preschool curriculum and prekindergarten reading and mathematics assessments. The partnership supported the development of grants to study the many facets of our prekindergarten program.
- Received a \$3.6 million federal Early Reading First grant to build centers of literacy in the Wheaton Cluster. The grant actively supports partnerships with community childcare providers, the Montgomery County Public Libraries, and the Montgomery County Department of Health and Human Services.
- Supported the reorganization of ESOL in response to Title III of the NCLB Act of 2001 and to better provide services to all students and schools in the Montgomery County community.
- Revised the prekindergarten model and the prekindergarten program to increase focus on early literacy.
- Expanded full-day kindergarten to 73 schools with plans to continue this expansion each year, and trained all teachers in curriculum, instruction, and assessments.
- Realigned the DFCP with OCIP to support families, schools, and community partnerships.
- Increased the number of schools participating in a scientifically-based family involvement model.
- Addressed numerous programmatic issues in Title I Schools relative to the Title I School Choice Option (school choice) and Supplemental Educational Services (SES). Efforts included planning and logistical supports to administrators, school teams, and families.
- Developed an information literacy skills framework that was adopted by the MCPS board of education to provide an effective instructional program for every student.
- Promoted students' ability to develop original media productions by conducting the newly revised Montgomery County Schools Media Festival in partnership with the American Film Institute and 58 public and nonpublic schools with over 200 entries produced by 939 students and teachers.
- Piloted the statewide virtual library (MDK12 Digital Library) in partnership with 23 other Maryland school systems to provide all students and staff with access to 11 online information databases that support the curriculum.

**Major Mandates**

- Students with limited English proficiency (LEP) or ELLs are protected by Title VI of the Civil Rights Act of 1964 and the Equal Educational Opportunities Act of 1974.
- Title III of the NCLB Act mandates services ensuring the achievement of ELLs.
- Funding for bilingual and immigrant education programs is provided under Title III of the NCLB Act.
- Title IV of the 1972 Indian Education Act authorizes the Indian Education-Formula Grant Program.
- Maryland’s Bridge to Excellence in Public Schools Act mandates public schools to provide access to prekindergarten services for low-income four-year-olds.
- Funding is provided under Title I, part A of the NCLB Act to provide supplemental support to students in 17 schools and educational services to homeless students.
- Title I requires specified educational and family support for schools with high numbers of students participating in the Free and Reduced-priced Meals System (FARMS).
- Title I funding provides for school choice and SES based upon Adequate Yearly Progress.
- Title II of the NCLB Act authorizes the Enhancing Education Through Technology grant program that provides funds to establish the MDK12 Digital Library for all Maryland students and staff.
- Policy ABA and Policy ABC reaffirms MCPS commitment to the role of parents and community members as valued partners in their children’s education and to promote and increase effective, comprehensive parental involvement.

**Strategies**

- Continue to improve prekindergarten and early childhood literacy-based instructional initiatives, the Maryland Model for School Readiness, and Reading Recovery in compliance with local and statewide goals for literacy improvement.
- Expand efforts to ensure all prekindergarten children enter kindergarten with foundational literacy and mathematics skills.
- Continue efforts promoting curriculum refinement, curriculum implementation, staff training, assessment, and advocate/outreach to preschool-aged children and their families with emphasis on English language learners.
- Collaborate with Title I schools, MCPS offices, and the Maryland State Department of Education to effectively budget for the use of Title I dollars and to implement school choice and SES.
- Expand community and parent-friendly partnerships. Provide additional opportunities for parents/families to support their children’s literacy and mathematics development.

- Encourage partnerships with the research community to ensure the most effective program strategies.
- Integrate information literacy skills into the content areas. Promote the vertical articulation of information literacy skills and ensure quality collections of library media materials that are accessible to all students and staff.
- Provide enhanced information services to MCPS staff to ensure workforce excellence by supporting their professional growth and development.

**Performance Measurements**

**Performance Measure:** Implement the use of project update reports to review and monitor the projects assigned to each DIP division to ensure that benchmarks are achieved.

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
76%	80%	83%

**Explanation:** This effort centers upon established division program indicators and division standards, on-site visits, and collaboration with advisory and other stakeholder groups. Quarterly project updates are required from each division that address division benchmarks aligned with the MCPS strategic plan. Ineffective structures will be reorganized to maximize use of available resources. These benchmarks are monitored on an ongoing basis.

**Performance Measure:** Improve School Library Media programs offered to students and schools by integrating developing information literacy skills to be integrated into new and revised curricula.

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
60%	80%	100%

**Explanation:** Systematically address instruction and resources provided to students and teachers by the School Library Media program. Work with content area curriculum specialists. Develop plans to integrate information literacy and technology skills into the curriculum pre-K-12. The plans must include links to appropriate research modules aligned with MCPS curricular programs and provide the detail and necessary technological support to students and teachers. Approved curriculum documents information literacy skills framework will be distributed to schools.

**Performance Measure:** Develop partnerships with other agencies and institutions to expand access to information resources and services that support professional growth and development of MCPS staff Increase usage of Professional Library and monitor by surveying patrons.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
20%	40%	60%

**Explanation:** Collaborate with the academic community and local government to determine partnership components (e.g., interlibrary loan activity, cooperative purchasing agreements, and shared space) that provide greater access to information resources and services for all constituents. Refine user survey to be completed by Professional Library patrons. Information gained will influence planning for services to be offered

**Performance Measure:** Increase the number of active study circles.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
9	19	29

**Explanation:** This effort centers upon helping counselors and their students engage in planned dialog around issues that may present barriers to student achievement. Successful study circles result in positive actions.

**Budget Explanation**

The FY 2006 request for this department is \$1,152,138, an increase of \$9,718 from the current FY 2005 budget of \$1,142,420. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$9,575*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$27,705. There is a decrease of \$18,130 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

*Inflation—\$143*

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$143.

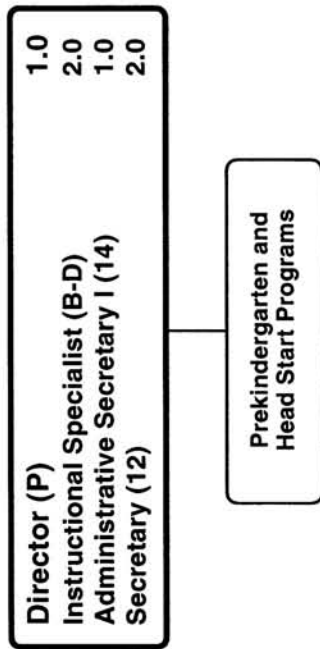
# Department of Instructional Programs - 233/263/264/265

**Dr. Michael P. Cohen, Director**

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	14,500	14,500	14,500	<b>14,500</b>	
Position Salaries	\$943,450	\$1,025,315	\$1,025,315	<b>\$1,034,890</b>	\$9,575
<b>Other Salaries</b>					
Supplemental Summer Employment		1,592	1,592	<b>1,592</b>	
Professional Substitutes					
Stipends					
Professional Part Time		6,379	6,379	<b>6,379</b>	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	6,069	7,971	7,971	<b>7,971</b>	
<b>Total Salaries &amp; Wages</b>	<b>949,519</b>	<b>1,033,286</b>	<b>1,033,286</b>	<b>1,042,861</b>	<b>9,575</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		19,696	19,696	<b>19,696</b>	
<b>Total Contractual Services</b>	<b>19,607</b>	<b>19,696</b>	<b>19,696</b>	<b>19,696</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		4,776	4,776	<b>4,919</b>	143
Office		17,162	17,162	<b>17,162</b>	
Other Supplies & Materials		65,000	65,000	<b>65,000</b>	
<b>Total Supplies &amp; Materials</b>	<b>76,485</b>	<b>86,938</b>	<b>86,938</b>	<b>87,081</b>	<b>143</b>
<b>04 Other</b>					
Local Travel		2,500	2,500	<b>2,500</b>	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	<b>1,658</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$1,047,269</b>	<b>\$1,142,420</b>	<b>\$1,142,420</b>	<b>\$1,152,138</b>	<b>\$9,718</b>



# Division of Early Childhood Programs and Services



## Mission

The mission of the Division of Early Childhood Programs and Services (DECPS) is to provide high quality educational programs and services that promote children's school readiness and acquisition of foundational knowledge and skills needed to become independent readers, writers, thinkers, and learners.

## Major Functions

The DECPS directs and coordinates the Montgomery County Public Schools (MCPS) prekindergarten and Head Start programs and ensures compliance with federal, state, and local mandates including the *No Child Left Behind Act of 2001 (NCLB Act)*, *Maryland's Bridge to Excellence in Public Schools Act*, *Maryland Model for School Readiness (MMSR)*, *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2003–2008*, and the Early Success Performance Plan (ESPP). Division staff confers regularly with the Maryland State Department of Education (MSDE) on the implementation of initiatives, including the MMSR, the Age of School Entrance requirements, and the Judith P. Hoyer Early Child Care and Enhancement Programs (Judy Centers). Division staff is implementing an Early Reading First (ERF) grant for five elementary schools in the Wheaton cluster. DECPS staff members collaborate routinely with program supervisors and instructional specialists in the Office of Curriculum and Instructional Programs to develop and revise early childhood curriculum and support school-based staff's implementation of these initiatives.

The division will continue its work with the Division of Family and Community Partnerships, and other MCPS offices and county agencies to create family and community-friendly collaboration. Efforts that support the MCPS Early Childhood Initiative to implement a coordinated early childhood education and support system through involvement and collaboration with families, child-care providers, county agencies, business partners, health care groups, and early childhood advocates will continue to receive emphasis. Linking services for young children that focus on family literacy, provide skill building for parents and other caregivers, and target resources to ensure children's healthy development and readiness for kindergarten will receive priority attention.

## Trends and Accomplishments

Since 1994, the DECPS has focused on coordination and collaboration among MCPS offices, county agencies, and child care providers to eliminate duplication of services to early childhood students and their families. It strives to maximize the efficient allocation of early childhood resources to schools for the purpose of improving student achievement and closing the achievement gap.

In response to the Board of Education's academic priority to develop, expand, and coordinate a literacy-based birth-to-kindergarten initiative, an early childhood program initiative was formulated in November 1999 as part of the strategic

plan. The enhancement of prekindergarten instruction and the implementation of the redesigned kindergarten program are major components of the ESPP. The curriculum reflects the content standards in all subject areas including art, music, and physical education. Prekindergarten and kindergarten curriculum instructional guides provide a comprehensive and consistent literacy-based program based on content standards with precise expectations of what students should know and be able to do in reading, writing, and mathematics. The prekindergarten/Head Start curriculum concentrates on building students' background knowledge, oral language, and early literacy and mathematics skills. The kindergarten program is designed to provide all kindergarten students with a rich, literacy-based program that maximizes their development in the early years and ensures their entrance into Grade 1 with the knowledge and foundational skills necessary for academic success. Expansion of prekindergarten, Head Start, and kindergarten programs are ongoing initiatives. In FY 2005 an additional 17 schools have transitioned to full-day kindergarten classes, bringing the total of schools in MCPS with full-day kindergarten programs to 73. In order to include more at risk four-year-old children in an instructional program and help close the achievement gap, an additional 250 slots have been added to the prekindergarten/Head Start program for FY 2005. The DECPS continues to work in partnership with national experts in early childhood research from Georgetown University in the study of preschool curricula, and toward alignment of the Early Childhood Initiatives in support of the ESPP.

For the first time during the 2003–2004 school year, DECPS and the Office of Special Education and Student Services worked to provide more opportunities for preschool children with special needs to be placed in the least restrictive environments. This partnership will continue to align programs and services for these children.

The systemwide implementation of a rigorous evaluation process for students, pre-K–2, was initiated in fall 2001. The Montgomery County Public Schools Assessment Program (MCPSAP) utilizes formative assessment practices and tools that build continuity across the early years. These assessments provide ongoing student achievement data in the areas of reading/language arts and mathematics. Students who enter kindergarten with strong foundational reading skills perform at higher levels in Grades 1 and 2. During the 2003–2004 school year, a prekindergarten/Head Start assessment was developed and implemented. These assessments, which are in alignment with the assessments given in Grades K–2, will be utilized to monitor student progress and inform instruction.

The Silver Spring Judy Center, entering the fifth year of operation, serves approximately 262 children. In collaboration with Rolling Terrace Elementary School, the prekindergarten, Head Start, and kindergarten classes all received MSDE accreditation. In the 2003–2004 school year, over 137 families in the Rolling Terrace neighborhood participated in evening parent education meetings to learn the seven developmental domains of the Maryland Model for School Readiness (MMSR). Also, throughout the school year, over

127 families participated in weekly “Play and Learn” parent-child activity. Other school year accomplishments included a full-year prekindergarten class with wrap-around child care, a social development/mental health training for 35 child care providers, a weekly homework club for Rolling Terrace kindergartners and an Early Childhood Readiness Fair held in conjunction with MCPS prekindergarten registration for parents and local and private preschools.

The Gaithersburg Judy Center, entering its fourth year of operation, serves approximately 360 children. In collaboration with Rosemont and Summit Hall elementary schools, the prekindergarten, Head Start, and kindergarten classes have received MSDE accreditation. The Gaithersburg Judy Center is committed to its partnership with the City of Gaithersburg and its mutual goal to serve all Gaithersburg families within the catchment area with children 0–5 years of age to promote stabilization and school readiness. Over 130 families participate in family involvement events that promote education and school readiness throughout the year such as evening “Learning Parties” and “Play and Learn” programs, weekly English and literacy classes, and parent support groups.

DECPS continues to manage the Early Entrance to Kindergarten procedure in MCPS in response to the change in COMAR 13A.08.01.02 *Age for School Attendance* regarding entry age for all kindergarten students in Maryland. For the first time, students ages 0 to 5 are now eligible for a student identification number on the MCPS mainframe enabling the school system to monitor the progress of our youngest learners while documenting the impact of differentiation and intervention strategies.

MCPS is in the second year of a three-year, \$3.6 million Early Reading First (ERF) grant funded by the United States Department of Education to transform existing early education programs within the Wheaton cluster into literacy centers of excellence. MCPS is one of the first thirty school districts honored to receive this nationally competitive grant. Community partners include Montgomery County departments of Public Libraries and Health and Human Services, and childcare providers. A planned comprehensive evaluation will guide future programmatic decisions.

**Major Mandates**

- Section 7-301 of the Education Article lowers the minimum age of compulsory school attendance; requires a child to attend kindergarten before entering first grade; and makes certain exceptions to attendance requirements.
- Beginning in FY 2001, MSDE implemented MMSR, a statewide assessment program to measure and track school readiness of students entering kindergarten.
- The expansion of full-day kindergarten is mandated by the Maryland’s *Bridge to Excellence in Public Schools Act*. A full-day kindergarten program is to be available for all five-year-olds by FY 2008.

- The Maryland’s *Bridge to Excellence in Public Schools Act* mandates that prekindergarten is to be available for all four-year-olds living in poverty. These programs must be in place for FY 2008.
- In FY 2003, due to revised COMAR 13A.08.01, *Age for School Attendance*, the Maryland State Board of Education implemented new entry dates that gradually raise the age for children entering prekindergarten, kindergarten, and Grade 1 for all public schools.

**Strategies**

- Assist school staff to implement the MCPS instructional program, MCPSAP, and MMSR.
- Collaborate with the Montgomery County Early Childhood Initiative to disseminate and facilitate training in literacy-based best practices to childcare providers, teachers, parents, and other caregivers.
- Serve as members of the early childhood cross-functional monitoring team and collect and review student data from a variety of sources to evaluate the effectiveness of early childhood programs and refine curricula, program components, resources, and assessments to improve student performance.
- Plan and implement the federal and state-funded early childhood grant projects.
- Work in partnership with university researchers to thoroughly study and evaluate the Early Success Performance Plan (pre-K–2.)
- Develop a comprehensive recruiting plan for prekindergarten to ensure that educational services are provided to all income eligible children.

**Performance Measurements**

**Program Measure:** Academic performance of all prekindergarten, Head Start, and Judy Center preschool students who consistently demonstrate the skills, behaviors, and knowledge of school readiness.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
60%	70%	80%

**Explanation:** The FY 2003 actual data reflects the baseline percentage of entering kindergarten students who attended preschool programs and scored in the full readiness category of the MMSR screening.

# Division of Early Childhood Programs and Services—235

Janine G. Bacquie, Director

301-230-0691

**Program Measure:** Performance of all prekindergarten and Head Start students on MCPSAP which measures progress in developing foundational skills in reading/language arts and mathematics.

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
Reading	62%	70%	80%
Mathematics	Not Available	70%	80%

**Explanation:** FY 2003–2004 was the first year of implementation of the MCPSAP.

**Program Measure:** Performance of all kindergarten students who by the end of kindergarten demonstrated successful text reading at or above benchmark book level 3.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
70.9%	78%	82%

**Explanation:** In Spring 2004, 70.9 percent of all kindergarten students demonstrated the more advanced skill of reading text material with an accuracy rate of 90 percent or more.

**Program Measure:** Achievement of school readiness outcomes by four year olds who participate in the Judy Center as measured by overall project ratings on an evaluation tool with a rating scale of 1–5.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
4.4	4.7	4.9

**Explanation:** Statistic represents the MSDE overall rating of the Silver Spring Judy Center in its implementation of the eleven program components.

**Program Measure:** Parent expectations of kindergarten program met as measured by parent satisfaction survey results.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
70%	80%	85%

**Explanation:** Systemwide assessment of parent satisfaction was initiated in FY 2003.

## Budget Explanation

The FY 2006 request for this division is \$527,524, an increase of \$56,221 from the current FY 2005 budget of \$471,303. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$13,422*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$11,346. There is an increase of \$2,076 in continuing salary costs to reflect step or longevity increases for current employees.

### *Realignment—\$41,749*

There is a realignment of 1.0 secretary and \$41,749 from the prekindergarten and Head Start Programs. There is a realignment of \$10,200 from non-position salaries to instructional materials.

### *Inflation—\$1,050*

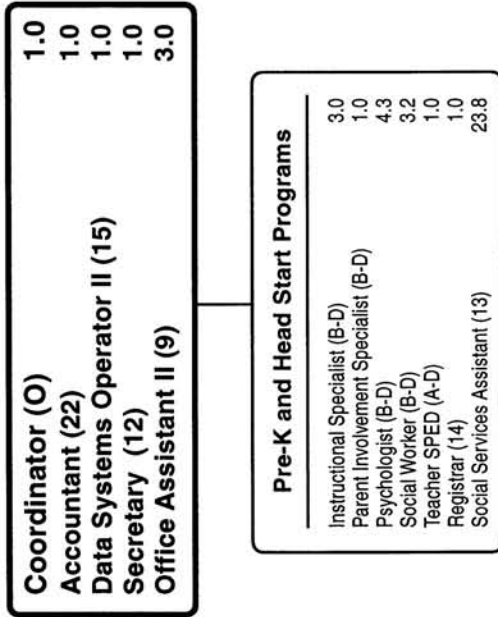
Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$1,050.

# Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	4,000	5,000	5,000	6,000	1,000
Position Salaries	\$327,042	\$368,650	\$368,650	\$423,821	\$55,171
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes		10,200	10,200		(10,200)
Stipends		20,276	20,276	20,276	
Professional Part Time		15,000	15,000	15,000	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	28,082	45,476	45,476	35,276	(10,200)
<b>Total Salaries &amp; Wages</b>	<b>355,124</b>	<b>414,126</b>	<b>414,126</b>	<b>459,097</b>	<b>44,971</b>
<b>02 Contractual Services</b>					
Consultants		15,000	15,000	15,000	
Other Contractual		1,000	1,000	1,000	
<b>Total Contractual Services</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		34,991	34,991	46,241	11,250
Office		965	965	965	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	<b>62,281</b>	<b>35,956</b>	<b>35,956</b>	<b>47,206</b>	<b>11,250</b>
<b>04 Other</b>					
Local Travel		5,221	5,221	5,221	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	<b>3,688</b>	<b>5,221</b>	<b>5,221</b>	<b>5,221</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$421,093</b>	<b>\$471,303</b>	<b>\$471,303</b>	<b>\$527,524</b>	<b>\$56,221</b>

# Prekindergarten and Head Start Programs



F.T.E. Positions 182.8  
 (Includes 138.6 school-based positions  
 shown on K-12 charts)

## FY 2006 OPERATING BUDGET

## Mission

Prekindergarten/Head Start Programs (Pre-K/Head Start) provide early education services to income eligible children in Montgomery County to foster and support the development of children's knowledge and skills that will provide them with the foundation to become independent thinkers, readers, writers, and communicators.

## Major Functions

The MCPS prekindergarten programs, including Head Start, ensure that program participants possess the readiness skills to be successful in kindergarten and in later school years in support of the Montgomery County Public Schools (MCPS) Early Success Plan as documented in Our Call to Action: Pursuit of Excellence-The Strategic Plan for the Montgomery County Public Schools 2003–2008. Both programs provide an intensive, half-day, scientifically based, literacy-focused program for children that includes parent involvement, lunch, health, and social services. The prekindergarten program serves children of low-income families who are eligible for the Free and Reduced-Price Meals System (FARMS). The Head Start program serves children from families who meet Head Start federal income eligibility guidelines. Head Start provides program participants with the federally mandated service delivery components. The prekindergarten program provides two and one-half hours of instruction daily. The Head Start program provides instruction for three and one-quarter hours per day. Children in both programs, located in MCPS schools, participate in physical education, art, and music.

In collaboration with the Department of Curriculum and Instruction (DCI) and principals, the unit has responsibility for the implementation of a cognitively stimulating curriculum, based on the MCPS pre-K–12 Curriculum, designed to prepare young children for success in kindergarten and later school years. High-quality, literacy-based learning environments integrate all dimensions of learning. Ongoing training has been provided to teachers to ensure that scientifically based instructional strategies are used to support the development of children's oral language, phonological and print awareness, and alphabet knowledge. Additionally, instruction focuses on developing children's skills in mathematics, science, social studies, art, music, technology, and physical education. Assessment both informs and differentiates instruction. Children are assessed using the MCPS Assessment Program (MCPSAP) that includes the Early Childhood Observation Record (ECOR). Additionally, the Head Start students are assessed using the Head Start National Reporting System. This measure is implemented nationwide in all Head Start programs as a means of defining program quality.

Program staff recognize the importance of building strong relationships with families to enhance their ability to support the readiness skills of their preschool children. Families are critical to the skill development of young children and must work collaboratively with school staff to ensure school success. Since families are the child's first teachers, the training provided to families is an important element in

refining the family's skills in working with their children. Training is provided in a variety of topics including child development, literacy and mathematics enhancement, and technology. Further, training activities are conducted in the evening and on Saturday to accommodate the schedules of working parents. Again, this reflects the strategic plan goal of enhancing family/school relationships and is coordinated with the efforts of the Division of Family and Community Partnerships.

Program staff form partnerships with community programs and agencies such as the Montgomery County Collaboration Council for Children, Youth, and Families; the Montgomery County Public Libraries; and the Community Action Agency and Early Childhood Services of the Montgomery County Department of Health and Human Services to work toward improved outcomes for Montgomery County's youngest learners and their families. Additionally, the program partners with the Montgomery County Volunteer Center and other community-based programs, churches, and ethnic-oriented community-based organizations such as CASA of Maryland, MANNA, Community Ministries of Montgomery County, and other private organizations to support the strategic plan goal of strengthening productive partnerships for education.

Prekindergarten staff development occurs through collaboration with the DCI as well as the Office of Organizational Development to plan and implement a program of staff development that will prepare and support teachers and para-educators as they implement the revised prekindergarten curriculum and assessment program. Since school year 2003–2004, staff development activities have been held jointly with preschool special education staff. This initiative has continued. Additionally, efforts were begun to co-locate both general education and preschool special education classes in an attempt to build a more inclusive prekindergarten program in MCPS by removing barriers to learning as stated in the strategic plan.

## Trends and Accomplishments

As the contractor/delegate agency for Montgomery County Head Start, MCPS participates in both the prekindergarten/Head Start Committee, which is developing recommendations for appropriate program options to serve the county's youngest learners, and the Head Start Operations Committee, which provides oversight of the day-to-day program operations. In order to recruit income eligible children to pre-K/Head Start, expanded activities were implemented which included monthly Saturday and evening opportunities to meet the needs of working families. The income eligible three-year-old children on the application and wait list, who were not enrolled this school year, will be offered an opportunity to participate in the four-year-old program in school year 2005–2006.

All prekindergarten teaching teams are implementing the MCPS Curriculum utilizing the pre-K Reading/Writing/Language Arts and Mathematics instructional guides and the prekindergarten Program Guidelines.

Selected prekindergarten and Head Start classes again will participate in the Institute for Educational Science (IES) Research Study, under the direction of the MCPS/Georgetown University Partnership in the study of preschool curricula. pre-K/Head Start also is a partner in the Early Reading First grant, serving schools, child care centers, and families in the Wheaton Cluster. Both activities continue to inform and strengthen MCPS scientifically based, prekindergarten literacy practices.

In May 2004, a federal review team from the Department of Health and Human Services' Administration for Children and Families (ACF) conducted the triennial review of the Montgomery County Head Start program using the Program Review Instrument for Systems Monitoring (PRISM). The final report states that "...the bar for cognitive skill development was established at a high level and the children were excelling."

ECOR data for FY 2004 demonstrated that 71 percent of Head Start and prekindergarten students were proficient in language and literacy skills by the end of the school year and 67 percent of the students were proficient in mathematics.

Data has shown that children who have participated in the prekindergarten programs generally enter kindergarten better prepared than comparable peers who have not had a prekindergarten experience. On all measures of reading performance, ESOL and FARMS students who attended both prekindergarten/Head Start and full-day kindergarten, outperformed their peers who also had attended full-day kindergarten but did not attend prekindergarten/Head Start.

A second MCPS Head Start class was placed in a childcare center in Silver Spring in FY 2004. Thirty-four children were served in this class and the Germantown class that opened in FY 2003. MCPS, in collaboration with the Montgomery County Community Action Agency, designed, developed, and implemented a full-day/full-year Head Start program for preschoolers taught by MCPS staff. Another 30 children were served in community-based centers in Silver Spring. These children received full-day/full-year education and childcare services. Approximately 50 additional children receive wraparound services to support the child care needs of their working families.

In FY 2004, as a result of collaboration between MCPS, the Montgomery County Council, and the Department of Health and Human Services, a revised service model has been implemented. In keeping with the strategic plan and the mandates of Maryland's Bridge to Excellence in Public Schools Act that become effective 2007 (2008, MCPS has developed a prekindergarten program to serve at-risk, income-eligible, four-year-old children in an instructional program to help close the achievement gap. In FY 2005, a record number of prekindergarten and Head Start students (2,613) were enrolled and served. The major mandates and strategies for the Unit, listed below are aligned closely with the strategic plan.

**Major Mandates**

- Provide access to prekindergarten services for low-income four-year-olds by 2007 as mandated by the Maryland's Bridge to Excellence in Public Schools Act
- Implement the Head Start program in accordance with Head Start Program Performance Standards-the mandatory regulations that grantees and delegate agencies must follow
- Implement the Head Start National Reporting System assessments.

**Strategies**

- Continue to implement a locally funded prekindergarten program that includes the support elements of the Head Start program.
- Align prekindergarten curriculum standards with the K-8 curriculum standards to ensure consistency and to build students' early literacy and mathematics skills.
- Present professional development activities to enhance the skills of teachers to effectively prepare students to attain MCPS curriculum expectations and Maryland Model for School Readiness outcomes.
- Utilize appropriate assessment instruments to monitor student progress and to inform and differentiate instruction.
- Provide parent training and education to enhance the family's ability to support and foster foundational literacy and mathematics skills in the home as the child's first teacher.
- Develop and implement recruitment strategies to expand the number of income eligible participants in the prekindergarten programs.
- Provide challenging and rigorous educational programs that equip students to master MMSR outcomes that build the early literacy and mathematics foundation that ensures readiness for kindergarten.
- Work in collaboration with the Montgomery County Department of Health and Human Services to build capacity in community-based childcare programs.

**Performance Measurements**

Performance Measure: Percentage of MCPS prekindergarten students who consistently demonstrate full readiness as measured by the MCPSAP.

FY 2004 Actual (Head Start)	FY 2005 Estimate (Head Start & Pre-K)	FY 2006 Recommended
71% (literacy)	73% (literacy)	75% (literacy)
84% (mathematics)	86% (mathematics)	88% (mathematics)



# Prekindergarten/Head Start Programs—297/296/932

Claudia N. Simmons, Coordinator

301-230-0676

**Explanation:** The assessment of foundational reading and early mathematics skills is essential for all prekindergarten and Head Start students. The MCPSAP (including ECOR) is used to assess the foundational literacy skills that include oral language, phonological and print awareness, and alphabet knowledge, as well as mathematics skills.

**Performance Measure:** Percentage of students who score 12 or above on the Record of Oral Language administered in kindergarten.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
87.4%	90%	94%

**Explanation:** Oral language is an important foundational skill for reading. The Record of Oral Language is a subtest of the MCPSAP. It is administered during the kindergarten year.

**Performance Measure:** The number of families participating in family literacy training.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
436	500	550

**Explanation:** Parent meetings and other activities at school and in the community provide parents with training and motivation to do literacy activities, such as reading, writing, conversing and visiting a library with their children. Based on end-of-year results, performance targets will be revised.

**Performance Measure:** The number of pre-K/Head start families who access social services and program supports to assist their families and work toward self-sufficiency.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
796	1,000	1,250

**Explanation:** Families who participated in computer training, career development, self-sufficiency activities, and referrals for program support services were more secure in their role as the child's first teacher. The family is the principal influence in the child's development and therefore should be involved as a direct participant in the program. Parent engagement and involvement is an integral part of MCPS prekindergarten and Head Start programs and supports federal Head Start performance standards, and the Welfare Reform Act of 1996.

## Budget Explanation

The current FY 2005 budget for these programs is changed from the budget adopted by the Board of Education on June 8, 2004. The budget is increased by \$19,581 due to additional funding received for the Head Start program.

The FY 2006 request for these programs is \$11,405,232, an increase of \$457,819 from the current FY 2005 budget of \$10,947,413. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$478,398*

The negotiated agreements with employee organizations increase the salary costs of employees in these programs by \$264,180. There is an increase of \$214,218 in continuing salary costs to reflect step or longevity increases for current employees.

### *Realignment—(\$41,749)*

There is a realignment of \$41,749 and 1.0 secretary to the Division of Early Childhood Programs and Services.

### *Inflation—\$3,228*

Applying an inflation factor of 3 percent increases the budget for instructional materials by \$3,228.

### *Other Changes—\$17,942*

Due to a revenue change in the Head Start Grant, there is a decrease of \$33,184 in benefits. An increase of \$51,126 for professional and supporting services substitutes is requested to support the instructional program.

## Project's Recent Funding History

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$3,202,268	\$3,221,849	\$3,221,849
State			
Other			
County	<u>\$ 7,725,564</u>	<u>\$ 7,725,564</u>	<u>\$ 8,183,383</u>
Total	\$10,927,832	\$10,947,413	\$11,405,232

**HEAD START AND PREKINDERGARTEN PROGRAMS - 296/297/932**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Current Budget	FY 2006 Budget
<b>HEAD START</b>				
ENROLLMENT	1,693	618	618	618
CLASSES	98	33	33	33
<b>STAFFING</b>				
Teachers	55.5	20.8	22.0	20.6
Paraeducators	56.9	20.6	20.6	20.7
<b>PER PUPIL EXPENSE STANDARD</b>				
Instructional Materials	\$99.48	\$57.00	\$57.00	\$57.00
<b>PREKINDERGARTEN</b>				
ENROLLMENT		1,715	1,965	1,965
CLASSES		86	98	98
<b>STAFFING</b>				
Teachers		43.4	49.4	49.5
Paraeducators		31.7	36.75	37.55
<b>PER PUPIL EXPENSE STANDARD</b>				
Instructional Materials		\$57.00	\$57.00	\$54.00

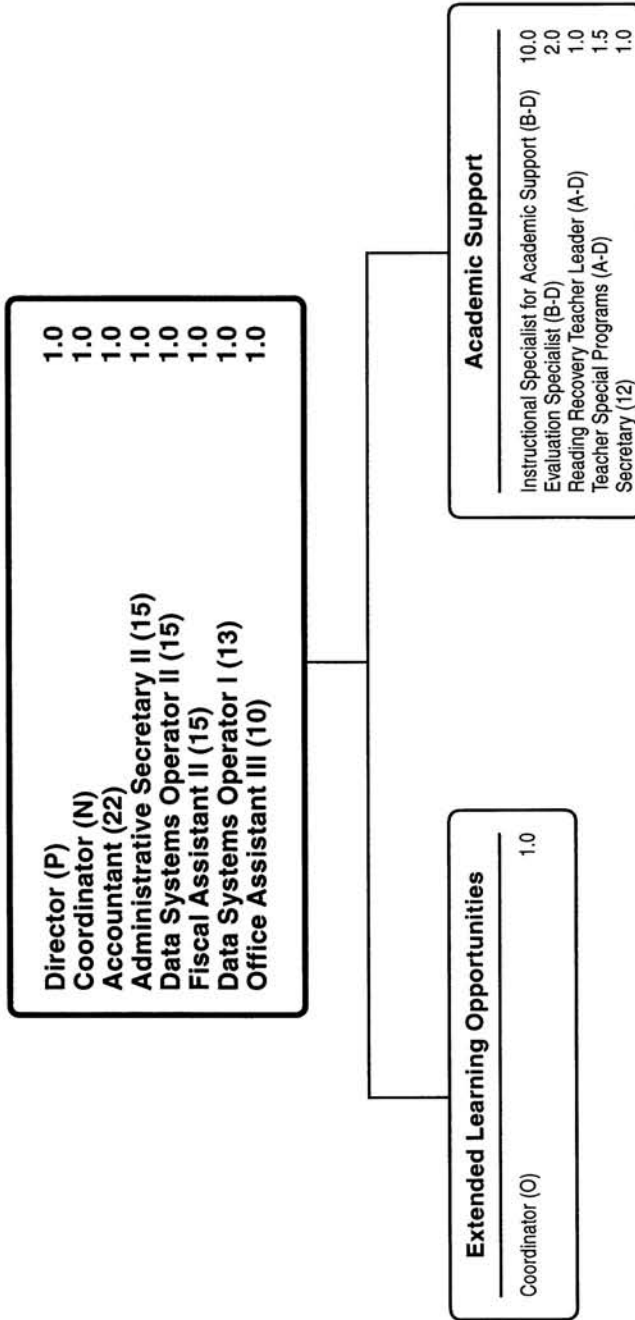
NOTE: For each preschool class with ESOL students, a .1 teacher is assigned. This teacher spends one half-day per week in each preschool class to assist the teachers and the paraeducators in providing bilingual instructional strategies for the English language learners.

# Prekindergarten and Head Start Programs - 297/296/932

Claudia N. Simmons, Coordinator

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	168.350	183.840	183.440	<b>182.440</b>	(1.000)
Position Salaries	\$8,152,255	\$9,219,559	\$9,260,668	<b>\$9,695,111</b>	\$434,443
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes		77,993	89,106	<b>103,859</b>	14,753
Stipends					
Professional Part Time		34,800	25,000	<b>25,000</b>	
Supporting Services Part Time		56,813	66,999	<b>107,970</b>	40,971
Other					
Subtotal Other Salaries	210,351	169,606	181,105	<b>236,829</b>	55,724
<b>Total Salaries &amp; Wages</b>	<b>8,362,606</b>	<b>9,389,165</b>	<b>9,441,773</b>	<b>9,931,940</b>	<b>490,167</b>
<b>02 Contractual Services</b>					
Consultants		27,099	36,502	<b>36,502</b>	
Other Contractual		6,778	6,778	<b>6,778</b>	
<b>Total Contractual Services</b>	<b>36,007</b>	<b>33,877</b>	<b>43,280</b>	<b>43,280</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		143,756	141,683	<b>144,911</b>	3,228
Office		9,500	9,500	<b>9,500</b>	
Other Supplies & Materials		144,992	144,992	<b>144,992</b>	
<b>Total Supplies &amp; Materials</b>	<b>363,657</b>	<b>298,248</b>	<b>296,175</b>	<b>299,403</b>	<b>3,228</b>
<b>04 Other</b>					
Local Travel		14,000	15,000	<b>15,000</b>	
Staff Development		6,800	8,300	<b>8,300</b>	
Insurance & Employee Benefits		754,954	764,807	<b>729,231</b>	(35,576)
Utilities					
Miscellaneous		336,865	284,155	<b>284,155</b>	
<b>Total Other</b>	<b>1,062,917</b>	<b>1,112,619</b>	<b>1,072,262</b>	<b>1,036,686</b>	<b>(35,576)</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		93,923	93,923	<b>93,923</b>	
<b>Total Equipment</b>	<b>42,670</b>	<b>93,923</b>	<b>93,923</b>	<b>93,923</b>	
<b>Grand Total</b>	<b>\$9,867,857</b>	<b>\$10,927,832</b>	<b>\$10,947,413</b>	<b>\$11,405,232</b>	<b>\$457,819</b>

# Division of Academic Support



F.T.E. Positions 164.125  
(Includes 139.625 school based  
positions shown on K-12 charts)

## FY 2006 OPERATING BUDGET

## Mission

The mission of the Division of Academic Support is to develop, implement, and link supplemental programs in Title I and locally funded schools with the Montgomery County Public Schools (MCPS) strategic goals in order to assist with the achievement of adequate yearly progress on rigorous state assessments.

## Major Functions

The Division of Academic Support is responsible for implementing the Title I program and ensuring compliance with federal and state regulations which are a part of the No Child Left Behind Act of 2001 (NCLB Act), as well as implementing local initiatives such as Extended Learning Opportunities (ELO) and the 21st Century Community Learning Center Grant (21st CCLC). The division's goals are aligned with Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2003–2008. In particular, Title I funds are used to support scientifically based programming that is designed to ensure success for every student. Critical positions, including math content coaches and Reading Recovery, and gifted and talented teachers, are allocated through Title I. These teachers provide a focus on the implementation of an effective instructional program. Parent programs are fully aligned with the goal to strengthen productive partnerships for education. A wide range of outreach activities are required under Title I, including training parents to assist their students with literacy and mathematics skills.

The division assists with the development of schoolwide school improvement plans aimed at academic acceleration and intervention by supporting principals and teachers in their efforts to use formative and summative assessments to make effective instructional decisions. School leadership teams are trained to use the Maryland State Department of Education (MSDE) 10-Step School Improvement Model. The model incorporates monitoring and analysis of formal and informal student data, examination of the current educational program, and identification of changes that will improve academic achievement. The analysis of local and State assessment data to monitor and improve the instructional program, the development of monitoring tools, and the ongoing examination of student work are the focus of school improvement efforts.

The division collaborates with other MCPS units, particularly the Division of ESOL/Bilingual Programs, the Division of Family and Community Partnerships, the Office of School Performance (OSP), and county and community agencies to plan and implement extended time programs that minimize academic loss over the summer, preview new knowledge and skills students will encounter in the next grade level, and provide opportunities for both development of skills and accelerated learning. Additionally, the division consults and works with OSP and the Office of Organizational Development (OOD) to establish and nurture professional learning communities. The division also supports staff development linked to school improvement plans and works with schools

to adopt, extend, and refine new instructional strategies that assist all students in achieving academic success.

## Trends and Accomplishments

In December 2001, the Elementary and Secondary Education Act of 1965 was reauthorized. The legislation, known as the NCLB Act, mandated significant change in the implementation of Title I programs. A model was developed by a stakeholder group to include prescribed staffing of allocated professional positions, professional development initiatives, implementation of an extended time program, and use of funds to support parent involvement initiatives. A collaborative relationship was established with the Office of Curriculum and Instructional Programs (OCIP) and OOD to develop and implement job-embedded staff development for each of the specified positions to ensure focused and effective implementation.

Direct services to Title I schools are provided according to poverty levels as measured by the numbers of students participating in the Free and Reduced-price Meals System (FARMS). Title I schools receive funds for specified professional positions which include a half-time allocation for a math content coach, a gifted and talented teacher, and a Reading Recovery teacher. Additional professional positions for ESOL teachers or other approved assignments, paraeducators, instructional materials, and parent outreach funds also are allocated. Active collaboration with the Division of Family and Community Partnerships supports and coordinates outreach efforts.

In 2004, approximately 5,000 students in kindergarten through fifth grade attended a four-week summer program held at 17 Title I schools as a part of the ELO Summer Adventures in Learning (SAIL) project. This program provided specially purchased instructional materials, a preview curriculum, and instruction focused on the refinement of skills essential for the upcoming grade level. Staff development was offered as a key component of ELO SAIL. Transportation, breakfast, and lunch also were provided. The Montgomery County Department of Health and Human Services supplied health technicians, and the Montgomery County Police Department provided school crossing guards. In addition, all schools collaborated with the Montgomery County Department of Parks and Recreation or private providers to offer an afternoon recreational or child care program. The evaluation of the ELO SAIL project demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level.

Reading Recovery teachers in Title I schools reported significant increases in the reading ability of identified first grade students as measured by running record level. These students will enter second grade on or above grade level.

The division was awarded a three-year \$1.8 million 21st CCLC grant to develop and implement an afternoon completion program to ELO SAIL at 10 Title I schools identified in need of improvement. The grant was established as collaboration with the Arts and Humanities Council, the Depart-

ment of Parks and Recreation, the Collaboration Council, and Linkages to Learning. The focus of the grant is to provide an enhanced summer experience for students in a safe environment. Various artists presented a range of multicultural programs at each of the schools. Students also participated in field trips and recreational activities throughout the program, which extended the summer program day by four to six hours. The parent outreach component included funding for English classes for adults and for training to support at-home literacy efforts.

The Federal Title I School Choice Option (school choice) was implemented in 10 schools for the first time in the 2002–2003 school year and continues in seven schools for the 2004–2005 school year. Of approximately 5,000 eligible students, 66 new students elected to participate and complete the 2003–2004 school year at a designated choice school. A total of 220 students will participate in the school choice program during the 2004–2005 school year. Families continue to support the programs and initiatives available in their local Title I schools by choosing to stay in their home schools.

Approximately 638 students participated in the Supplemental Educational Services (SES) program which began in February 2004. SES again will be offered to FARMS eligible students in seven Title I schools identified for improvement or corrective action. MCPS was approved as an SES provider for the 2004–2005 school year.

The division worked in close collaboration with the Department of Shared Accountability (DSA) and several other units to develop an evaluation plan which was fully implemented in the 2003–2004 school year. This plan evaluated key components of the Title I Model, including the impact of math content coaches, GT teachers, and Reading Recovery teachers. The division will continue to assess the impact of the ELO SAIL project and assess the effectiveness of the extended day program. Each of the grant programs contains a major evaluation component.

## Major Mandates

- The NCLB Act includes several new or strengthened requirements including school choice, SES, parent involvement, highly qualified staff, and professional development provisions. The division works closely with schools and other divisions and departments within MCPS to comply with NCLB Act mandates.
- In MCPS, Title I schools operate schoolwide programs allowing all students to receive supplemental support. The NCLB Act and the strategic plan reinforce the need for schools to make sustained academic progress through a measure called adequate yearly progress (AYP). Prescribed sanctions including school choice and SES are applied to schools that fail to achieve AYP over consecutive years. The Division of Academic Support, Federal and State Programs, receives funds from federal and state sources to help schools improve student achievement.

- A portion of the federal Title I grant must be used to provide educational services to homeless students, those eligible students enrolled in qualifying non-public schools, or those in programs for neglected or delinquent students located in Montgomery County. An annual survey must be conducted to determine which students meet the federal eligibility criteria.
- MCPS must provide Title I schools resources and services, which are comparable to non-Title I schools. Federal regulations require an annual Comparability Report verifying that local resources are distributed equitably.
- As required by Title I, the division provides equitable instruction, parent involvement, and professional development activities and programs to eligible participants in non-public schools, after participating in required consultation with non-public administrators.

## Strategies

- Implement Title I mandates of the NCLB Act through close collaboration with schools and MCPS divisions and departments, especially as they relate to school choice and other mandated actions such as SES, highly qualified staff, parent involvement, professional development, schoolwide programs/school improvement plans, and non-public programming, as well as support for homeless or neglected and delinquent students.
- Provide required technical support to schools through the use of instructional specialists assigned to work with Title I schools.
- Implement the Title I model, including professional development for math content coaches and gifted and talented, Reading Recovery, ESOL, and early childhood teachers, in collaboration with OCIP and the OOD.
- Implement a comprehensive school improvement process and provide support for curriculum implementation.
- Support schools in the design and delivery of scientifically based instructional practices.
- Assist school personnel in assessment, data collection, and analysis of formal and informal data for use in monitoring student performance, and the effectiveness of academic interventions and intervention strategies.
- Collaborate in the development of personalized family involvement policies designed to support individual student achievement.
- Design and implement the ELO program, including the ELO SAIL program and an extended day component in Title I schools.

**Performance Measurements**

**Performance Measure:** Student attendance for the ELO SAIL summer program demonstrated an increase in percent of students attending for more than 15 days.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
81.4%	70%	80%

**Explanation:** In Summer 2004, 81.4 percent of all registered students attended the ELO SAIL program for more than 15 days.

**Performance Measure:** Percentage of Title I schools achieving adequate yearly progress (AYP) as measured by the Maryland School Assessment (MSA).

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
94%	100%	100%

**Explanation:** FY 2003 was the first year that MSA was used to measure student achievement. Title I schools must meet MSDE's "adequate yearly progress" standards in 18 categories in order to achieve this goal. By providing an additional month of instruction in reading and mathematics, fewer students will experience a loss of skills over the summer, and a greater number will maintain or gain skills necessary for the upcoming grade level.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
47% MCC	100% MCC/GT	61% GT

**Explanation:** Job-embedded professional development is a key component of the effective use of these positions in schools. The Title I Evaluation Plan focuses on the monitoring and evaluation of these positions in order to determine the impact and effectiveness.

**Performance Measure:** 65 percent of Reading Recovery students who successfully complete the program will demonstrate reading proficiency by achieving the end of Grade 1 benchmark reading level.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
71%	75%	75%

**Explanation:** The goal of Reading Recovery is to provide intensive support to young readers in order to help them reach grade level by the end of the school year.

**Budget Explanation**

The current FY 2005 budget for this division is changed from the budget adopted by the Board of Education on June 8, 2004. The budget is increased by \$731,507 due to additional funding received for the Title I program. These funds are used to support the costs for supplemental services as required under the No Child Left Behind legislation.

The FY 2006 request for this division is \$17,856,792, an increase of \$443,248 from the current FY 2005 budget of \$17,413,544. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$816,157*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$265,323. There is an increase of \$550,834 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—\$(372,909)*

There is a realignment of \$372,909 and 3.0 instructional specialists from this division to the Department of Curriculum and Instruction. These positions are shifted to local funds due to projected revenue levels for this program, and are realigned to DCI to better reflect the reporting relationship of staff.

**Project's Recent Funding History**

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$16,682,037	\$17,413,544	\$17,856,792
State			
Other			
County			
Total	\$16,682,037	\$17,413,544	\$17,856,792

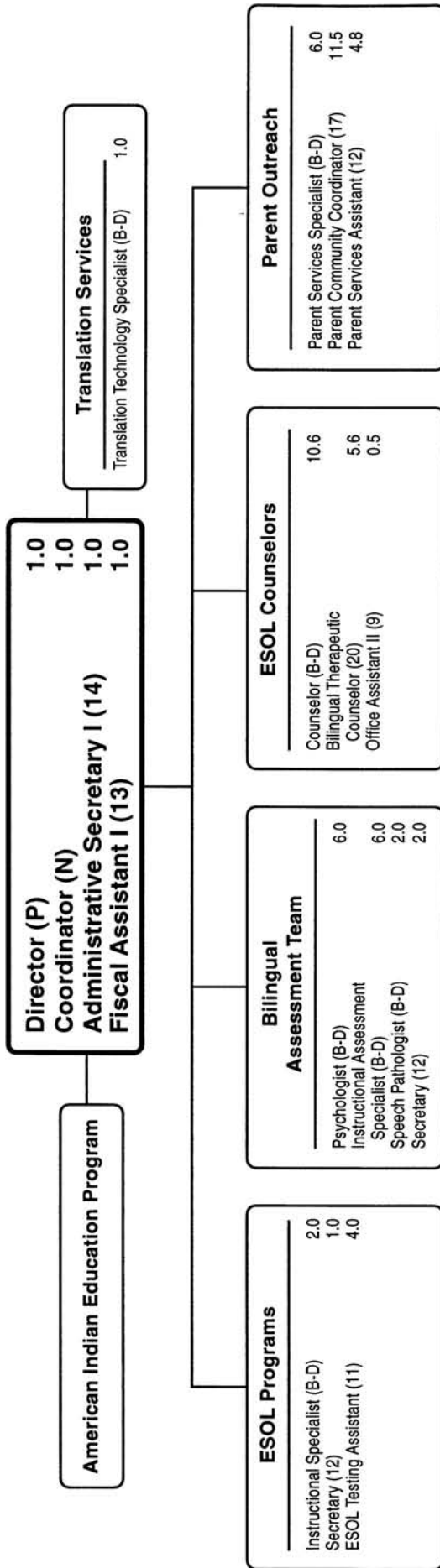
# Division of Academic Support - 298/941

Chrisandra D. Richardson, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	261.475	167.125	167.125	<b>164.125</b>	(3.000)
Position Salaries	\$12,495,310	\$9,178,014	\$9,178,014	<b>\$9,651,770</b>	\$473,756
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes		57,840	57,840	<b>57,840</b>	
Stipends		487,731	487,731	<b>487,731</b>	
Professional Part Time		1,161,893	1,161,893	<b>1,161,893</b>	
Supporting Services Part Time		253,057	253,057	<b>260,016</b>	6,959
Other					
Subtotal Other Salaries	1,933,443	1,960,521	1,960,521	<b>1,967,480</b>	6,959
<b>Total Salaries &amp; Wages</b>	<b>14,428,753</b>	<b>11,138,535</b>	<b>11,138,535</b>	<b>11,619,250</b>	480,715
<b>02 Contractual Services</b>					
Consultants		5,486	5,486	<b>5,486</b>	
Other Contractual		1,687,352	2,418,859	<b>2,418,859</b>	
<b>Total Contractual Services</b>	<b>362,812</b>	<b>1,692,838</b>	<b>2,424,345</b>	<b>2,424,345</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		239,352	239,352	<b>239,352</b>	
Office		38,000	38,000	<b>38,000</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	<b>336,128</b>	<b>277,352</b>	<b>277,352</b>	<b>277,352</b>	
<b>04 Other</b>					
Local Travel		25,000	25,000	<b>25,000</b>	
Staff Development		24,006	24,006	<b>24,006</b>	
Insurance & Employee Benefits		3,088,407	3,088,407	<b>3,050,940</b>	(37,467)
Utilities					
Miscellaneous		427,271	427,271	<b>427,271</b>	
<b>Total Other</b>	<b>3,154,234</b>	<b>3,564,684</b>	<b>3,564,684</b>	<b>3,527,217</b>	(37,467)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		8,628	8,628	<b>8,628</b>	
<b>Total Equipment</b>	<b>19,769</b>	<b>8,628</b>	<b>8,628</b>	<b>8,628</b>	
<b>Grand Total</b>	<b>\$18,301,696</b>	<b>\$16,682,037</b>	<b>\$17,413,544</b>	<b>\$17,856,792</b>	<b>\$443,248</b>



# Division of ESOL/Bilingual Programs



## Mission

The mission of the Division of English for Speakers of Other Languages (ESOL)/Bilingual Programs is to provide quality instruction, assessment, counseling, and parent outreach activities that enable English language learners (ELLs) and Native American students to demonstrate successful academic performance across all curricular areas.

## Major Functions

The Division of ESOL/Bilingual Programs develops, coordinates, and supports efforts to enhance the academic opportunities and the academic performance of ELLs and Native American students by centering all division functions on instruction, assessment, counseling, and parent outreach.

Through the development and implementation of a rigorous ESOL curriculum aligned to Maryland State Department of Education (MSDE) and Montgomery County Public Schools (MCPS) content standards, the division delivers quality English language acquisition instruction for ELLs so they can acquire the English language skills and cultural background necessary to function successfully in general education classes. The ESOL curriculum is designed to help ELLs develop the language they need to be able to participate actively in the school and classroom setting, comprehend the content of the classroom, demonstrate and articulate their knowledge and skills, and apply learning strategies. Intensive basic skills and language instruction to ELLs who have had little or no previous schooling also are provided.

To ensure appropriate instructional placement of ELLs, the division determines the level of English proficiency of students who are not native English speakers through the systematic implementation of entrance, placement, and exit assessments. The results of formative, summative, and high-stakes assessments for ELLs guide the division in developing program and school plans for improving academic achievement. For students who may be in need of special education services, the division uses bilingual personnel and assessments that are free of cultural and linguistic bias.

Bilingual and cross-cultural counseling provides additional support to enable ELLs to succeed academically by assisting students with the process of acculturation. Regular individual counseling and group guidance sessions with ELLs, as well as crisis intervention to ELLs who are in the process of adjusting to a new school and community environment, assist ELLs in bolstering their academic performance by easing socio-cultural challenges. This effort is coordinated with the Department of Student Services.

Efforts to support academic success are enhanced by the division's parent outreach program. This program minimizes linguistic and cultural barriers so that parents of ELLs can learn how to support their children's education. The parent outreach program also provides interpretation and translation services so that parents can understand and actively participate in activities at their respective schools and is closely coordinated with the Division of Family and

Community Partnerships (DFCP) to ensure a consistent and collaborative approach to parent and family issues.

The American Indian Education Program (AIEP) assists Native American students in improving academic achievement by providing after school activities for Native American students. These efforts focus upon valuing their cultural heritage, tutoring and college counseling sessions, and opportunities for parents to become active participants in their children's education.

## Trends and Accomplishments

The number of students enrolled in ESOL programs has increased each year. In FY 2004, enrollment exceeded the projected figure of 12,150 by 317 students, for a total of 12,467 students. The distribution by grade level continues to follow the pattern established over the past few years with the highest concentration of students at prekindergarten and the lower elementary grades. Students in grades pre-K-2 make up 64 percent of the total ESOL enrollment. Most of these children, although born in the United States, have lived in non-English-speaking environments and come to school with very limited English language skills. In addition, many of them lack the basic oral language foundation in their own language that is a prerequisite to developing reading and writing skills in any language. The trend in increasing enrollment is expected to continue, as evidenced by the preliminary FY 2005 projection of 13,020 students. The FY 2005 projection reflects expected enrollment of 8,520, 1,800, and 2,700 ESOL students at the elementary, middle, and high school levels, respectively.

The revision of ESOL curricula has continued and follows the process for curriculum development established by the Office of Curriculum and Instructional Programs as well as the federal mandates of the No Child Left Behind Act of 2001 (NCLB Act). During FY 2004, the ESOL Instructional Team developed the Montgomery County ESOL Language Proficiency Standards and Indicators to complete the work of the elementary scope and sequence project team. These new MCPS ESOL Standards formed the framework for the revised ESOL instructional guides for Grades 1 and 2 that have been developed, with implementation set for the beginning of the 2004-2005 school year. At the secondary level, the scope and sequence project team has completed the language proficiency indicators for secondary ESOL instruction to pave the way for curriculum revision of the middle and high school ESOL curricula at all instructional levels. The revision timeline for ESOL curricula supports the need to provide evidence of the explicit, standards-based language development that must take place for students to make Adequate Yearly Progress (AYP) in language proficiency, reading, and mathematics as required by the NCLB Act.

The ESOL parent outreach program, consisting of the parents' center and parent services teams, ensures that MCPS is able to communicate with and involve all parents of ELLs in the education of their children. Title III of the NCLB Act mandates that parents must be kept informed of school activities and of their children's progress in a language that they can

understand. The demand for multilingual parent outreach services often exceeds the resources available for these services. For FY 2004, the ESOL parents' center staff provided interpretation assistance at 5,192 meetings and produced 962 translated documents. The parents' center also provided orientation sessions to newly enrolling international families of more than 2,870 students new to Montgomery County. The parent services staff, in addition to providing direct, multilingual services to parents, is closely coordinated with the Division of Family and Community Partnerships to ensure a consistent and collaborative approach to parent and family issues. They have increased the number of collaborative partnerships with MCPS offices, community organizations and other county agencies such as the Montgomery County Police, and the departments of Public Libraries and Health and Human Services.

The mission of the ESOL counselors is to provide counseling services to every ESOL student from a cross-cultural perspective so they achieve academically and adjust to a new social and cultural environment. Additionally, the counselors have written specific standards and indicators aligned with the National Counseling Standards. The work of the ESOL counselors is based on these standards, as they continue to work closely with school-based counselors to help ELLs adapt to their new school and community environment. They have conducted approximately 6,890 individual counseling sessions and 1,690 group sessions in more than 50 schools.

The Bilingual Assessment Team (BAT) continues to have an increased number of referrals of ELLs suspected of having a disability. In FY 2004, the BAT processed referrals in the following categories: 598, language dominance; 173, educational; 294, psychological; and 188, speech/language. The addition of one speech and language pathologist in FY 2005 will help guarantee compliance with required special education timelines.

The Office of Indian Education of the United States Department of Education continues to provide funding for the AIEP. This is allocated based on the number of identified eligible students, which in Montgomery County has been fairly stable at approximately 78 students since 1991.

## Major Mandates

- Students with limited English proficiency (LEP) or ELLs are protected by two federal statutes: Title VI of the Civil Rights Act of 1964 and the Equal Educational Opportunities Act of 1974. Under Title VI, LEP students must be offered an educational program that takes affirmative steps to rectify the English-language deficiency so the students can participate in the general education program. These students may not be placed in special education merely because of limited English proficiency. In addition, parents must be notified of school activities in a language they can understand. The Equal Opportunity Act of 1974 reaffirms the right of LEP students to equal educational opportunities and imposes on state and local school systems an affirmative obligation to overcome the language barriers confronting these students.

- Under the federal Elementary and Secondary Education Act (ESEA), funding for bilingual and immigrant education programs has been consolidated into Title III, part of the NCLB Act. The law requires school districts to notify parents if their children are eligible for English language services and allows parents to remove their children from LEP programs. Additionally, LEP students are required to participate in assessments to demonstrate proficiency in English language and academic content. LEP students, during their first year of enrollment in U.S. schools, however, have the option of taking the reading/language arts content assessment. It is explicit in the law that districts provide appropriate accommodations for LEP students on the assessments of academic content knowledge in reading and mathematics. Title III also directs districts to provide appropriate training for non-ESOL teachers in the methodologies and strategies that make instruction comprehensible for ELLs.
- ELLs with special needs also are covered under the Public Law 101-476, Individuals with Disabilities Education Act (IDEA), and Section 504 of the Rehabilitation Act. The former specifically requires that LEP students be assessed in their primary language or mode of communication. In addition, two state mandates govern the education of ELLs with special needs. COMAR 01.04.01 (The Early Intervention Services to Eligible Infants, Toddlers, and their Families) and COMAR 03.A.05.01 both require that LEP students be assessed in their primary language to determine eligibility for special education services.
- The results of the ESOL Program Review by the George Washington Center for Excellence and Equity in Education will be used to improve instruction and the performance of ELLs by continuing to pilot two initiatives: reducing class size for students at the lowest level of ESOL proficiency in Title I schools and providing three transition teachers to work with exited ESOL students in three schools.
- Title IV of the 1972 Indian Education Act authorizes the Indian Education-Formula Grant Program. It is designed to meet the educational and cultural needs of American Indian students.

## Strategies

- Provide training, including job-embedded training, for all instructional staff on the implementation of the new ESOL curricula.
- Provide training for non-ESOL classroom teachers on strategies to differentiate instruction and improve the achievement of ELLs.
- Develop program models and curricular supports to serve ELLs in prekindergarten.
- Provide for the monitoring of achievement of ELLs in language development and across all content areas through the work of the ESOL Achievement Specialist.
- Coordinate with the Office of School Performance (OSP) and Office of Organizational Development to provide services to schools with greatest need and provide explicit assistance in developing collaborative models among school leadership teams for working with ELLs.

- Involve ESOL teachers in developing, field-testing, and piloting the new ESOL curricula. Collaborate with staff from other core subject areas to ensure a meaningful alignment of the ESOL and non-ESOL curricula, as well as to embed ESOL strategies in core content curricula.
- Work with the Department of Shared Accountability to ensure continued successful administration and reporting of results on the IDEA Proficiency Test (IPT).
- Work with the Office of Strategic Technologies and Accountability to include ELLs in the data management system that disaggregates groups of ELLs to monitor AYP.
- Coordinate services with OSP, the Office of Special Education and Community Services, the Division of Academic Support, Federal and State Programs, the Division of Early Childhood Programs and Services, and the DFCP for clusters and communities needing greater outreach to parents who have limited proficiency in English.
- Engage parents in conducting workshops to increase student awareness of American Indian culture and heritage.
- Invite parents to assist with a variety of events and tasks during the school year. The goal is to actively involve parents in both the cultural and academic education of their children, thereby facilitating better communication between the student and the parent on educational matters.

**Performance Measurements**

**Performance Measure:** Percentage of students advancing one English language proficiency level as measured by the IPT.\*

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
TBD	80%	82%

\*As of 8/02/04, scores on this assessment are not yet available from MSDE.

**Explanation:** IDEA Proficiency Test (IPT) is the statewide measure of English language proficiency administered to ELLs upon their entry into the school system and annually to identify English language proficiency levels. Assessment results are used to make decisions as to each student's participation in ESOL programs. A student enrolled in his/her first full academic year in a United States school will meet student participation requirements in reading MSA by taking the IPT.

**Performance Measure:** Percentage of students attaining English language proficiency as measured by the IPT.\*

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
TBD	TBD	TBD

\*As of 8/02/04, scores on this assessment are not yet available from MSDE.

**Explanation:** IPT also is used by the state to determine the percent of ELLs expected to attain proficiency in English, making them eligible to exit ESOL program services.

**Performance Measure:** Percentage of ESOL students performing at proficient and advanced levels on the MSA in reading/language arts.

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
Grade 3	43.2%	49.2%	54.9%
Grade 5	45.9%	33.1%	39.1%
Grade 8	22.7%	28.7%	36.6%
Grade 10	16.3%	22.3%	30.9%

**Explanation:** ESOL students, regardless of English language proficiency, must make AYP in reading/language arts to satisfy the mandates of NCLB Act. A student enrolled in his/her first full academic year in a U.S. school will meet student participation requirements in reading MSA by taking the English language proficiency assessment. To prepare ESOL students to meet this requirement, the MCPS strategic plan requires that all ESOL curricula be aligned to the MSDE and MCPS content standards in reading/language arts. Students who have exited LEP services may have their scores on reading/language arts assessment included (with the identified LEP subgroup) in LEP AYP calculations for the two years following their exit from active services.

**Performance Measure:** Percentage of ESOL students performing at proficient and advanced levels on the MSA in mathematics.

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
Grade 3	52.7%	58.7%	63.3%
Grade 5	41.2%	47.2%	53.1%
Grade 8	29.3%	35.3%	42.5%

**Explanation:** A student enrolled in his/her first full academic year in a United States school meets student participation requirements in mathematics by sitting for the mathematics MSA. However, the school would not be required to include this student's score when determining AYP. All ESOL students, regardless of English language proficiency, must make AYP in mathematics to satisfy the mandates of NCLB Act. To prepare ESOL students to meet this requirement, *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County*

*Public Schools 2003-2008* requires that mathematics curricula contain strategies and activities that address the language needs of ELLs. Students who have exited LEP services may have their scores on MSA mathematics assessments included (with the identified LEP subgroup) in LEP AYP calculations for the two years following their exit from active services.

**Budget Explanation  
Division of ESOL/Bilingual  
Programs—239/927**

The current FY 2005 budget for this division is changed from the budget adopted by the Board of Education on June 8, 2004. The budget is increased by \$58,331 due to additional funding received for the Title III program. These funds are used to support an additional 1.0 bilingual therapeutic counselor. Also, funds were transferred within the Title III program to match the budget approved by Maryland State Department of Education. Finally, funds were realigned in position accounts to create 1.0 parent community coordinator.

The FY 2006 request for this division is \$34,163,393, an increase of \$2,313,916 from the current FY 2005 budget of \$31,849,477. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$1,611,672*  
The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$887,473. There is an increase of \$724,199 in continuing salary costs to reflect step or longevity increases for current employees.

*Enrollment/Growth—\$542,199*  
An increase of 180 ESOL students in preschool through high school creates the need for an additional 12.15 classroom teacher positions and \$530,141, and an additional \$12,058 for instructional materials and textbooks.

*Inflation—\$7,570*  
Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$7,570.

*Improving Programs and Services—\$152,475*  
A major goal of MCPS is to effectively communicate information to parents and community members about curriculum, educational programs and services, assessment and instruction with the same level of quality that is afforded to English speaking members of our community. To better meet this goal, a 1.0 translation specialist and \$92,475 are requested, along with \$20,000 for part time salaries and \$40,000 for supplies and materials.

**Project's Recent Funding History**

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$2,198,364	\$2,256,695	\$2,401,504
State			
Other			
County	\$29,592,782	\$29,592,782	\$32,512,201
Total	\$31,791,146	\$31,849,477	\$34,913,705

**Budget Explanation  
American Indian Program—903**

The current FY 2005 budget for this program is changed from the budget adopted by the Board of Education on June 8, 2004. The budget is increased by \$4,980 due to additional funding received for the American Indian Education program. These funds are used to improve services by increasing the budget for instructional materials and instructional equipment.

The FY 2006 request for this division is \$21,029. There is no change from the current FY 2005 budget.

**Project's Recent Funding History**

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$16,049	\$21,029	\$21,029
State			
Other			
County			
Total	\$16,049	\$21,029	\$21,029

**ESOL / BILINGUAL PROGRAMS - 239/919/927**

	FY 2004 Actual	FY 2005 Current Budget	FY 2006 Budget	Staffing Allocation Guidelines
<b>Elementary</b>				
Students	8,039	8,520	8,500	41.0 : 1
Teachers	189.5	201.9	207.3	
Paraeducators	-	-	-	
<b>Middle</b>				
Students	1,797	1,800	1,800	35.0 : 1
Teachers	51.4	51.4	51.4	
Paraeducators	-	-	-	
<b>High School</b>				
Students	2,631	2,700	2,900	30.0 : 1
Teachers	86.7	90.0	96.7	
Paraeducators	17.9	23.4	23.4	
<b>Elementary-METS</b>				
Students	60	60	60	
Classes	4	4	4	
Teachers	4.0	4.0	4.0	
Paraeducators	3.0	3.0	3.0	0.75 per class
<b>Middle-METS</b>				
Students	140	128	128	
Classes	7	7	7	
Teachers	7.0	7.0	7.0	
Paraeducators	5.3	5.3	5.3	0.75 per class
<b>High School-METS</b>				
Students	60	120	120	
Classes	10	10	10	
Teachers	10.0	10.0	10.0	
Paraeducators	5.0	5.0	5.0	0.5 per class

Note: METS enrollment is included in grade level enrollment figures.

# Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	463.850	486.145	488.145	501.295	13.150
Position Salaries	\$26,385,599	\$30,196,976	\$30,254,048	\$32,472,504	\$2,218,456
<b>Other Salaries</b>					
Supplemental Summer Employment		169,826	169,826	169,826	
Professional Substitutes		122,023	122,023	122,023	
Stipends					
Professional Part Time		287,000	287,000	307,000	20,000
Supporting Services Part Time		56,000	56,000	57,540	1,540
Other					
Subtotal Other Salaries	466,737	634,849	634,849	656,389	21,540
<b>Total Salaries &amp; Wages</b>	26,852,336	30,831,825	30,888,897	33,128,893	2,239,996
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		80,347	60,204	60,204	
<b>Total Contractual Services</b>	115,004	80,347	60,204	60,204	
<b>03 Supplies &amp; Materials</b>					
Textbooks		157,979	157,979	168,526	10,547
Media					
Instructional Supplies & Materials		225,067	225,067	274,148	49,081
Office		525	525	525	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	466,210	383,571	383,571	443,199	59,628
<b>04 Other</b>					
Local Travel		27,745	27,745	27,745	
Staff Development		17,285	17,285	17,285	
Insurance & Employee Benefits		382,573	403,975	418,267	14,292
Utilities					
Miscellaneous					
<b>Total Other</b>	271,423	427,603	449,005	463,297	14,292
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		67,800	67,800	67,800	
<b>Total Equipment</b>	67,767	67,800	67,800	67,800	
<b>Grand Total</b>	<u>\$27,772,740</u>	<u>\$31,791,146</u>	<u>\$31,849,477</u>	<u>\$34,163,393</u>	<u>\$2,313,916</u>

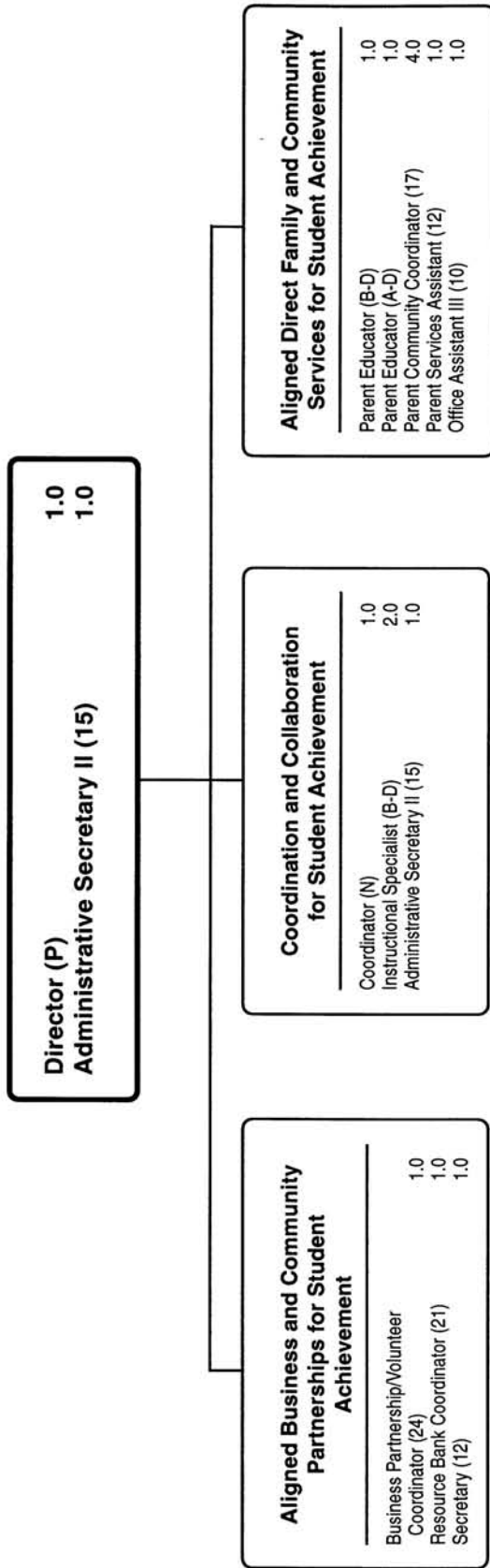
# American Indian Education - 903

Dr. Karen C. Woodson, Program Manager

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)					
Position Salaries					
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		4,585	4,585	4,585	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	4,585	4,585	4,585	4,585	
<b>Total Salaries &amp; Wages</b>	4,585	4,585	4,585	4,585	
<b>02 Contractual Services</b>					
Consultants		7,449	4,000	4,000	
Other Contractual		1,150	4,972	4,972	
<b>Total Contractual Services</b>	6,544	8,599	8,972	8,972	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		2,060	6,507	6,507	
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	1,886	2,060	6,507	6,507	
<b>04 Other</b>					
Local Travel					
Staff Development					
Insurance & Employee Benefits		367	367	367	
Utilities					
Miscellaneous					
<b>Total Other</b>	374	367	367	367	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		438	598	598	
<b>Total Equipment</b>	942	438	598	598	
<b>Grand Total</b>	\$14,331	\$16,049	\$21,029	\$21,029	



# Division of Family and Community Partnerships



## Mission

The mission of the Division of Family and Community Partnerships (DFCP) is to provide assistance in strengthening family-school relationships and to sustain and continue to expand civic, business, and community partnerships that support improved academic achievement and student development. The goals of the DFCP are aligned with Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2003–2008 and are correlated with the six national Parent Teacher Association standards for parent/community involvement.

## Major Functions

The role of the DFCP is to provide a highly collaborative and effective support system that enables parents to understand and navigate the Montgomery County Public Schools (MCPS) system, to acquire the knowledge to be full partners in the educational decision-making process, and to provide training and support to families to help their children be successful in school.

The DFCP was reorganized to ensure alignment to the pre-K–12 instructional program, focus support to families and community members, and broaden business partnerships to increase academic achievement and improve student development. To accomplish this goal, essential outreach activities are focused around the MCPS curriculum and the DFCP efforts to build the capacity of all stakeholders.

Three teams operate within the DFCP to provide the aligned family, community, and business outreach services:

The Coordination and Collaboration for Student Achievement Team provides leadership and ensures effective partnerships to support family and community involvement; works to build the capacity of schools and parent outreach workers to provide tools and family services that relate to student achievement; collaborates with other departments to coordinate and track services to families; conducts staff development training for the National Network of Partnership Schools (NNPS); provides support for Comer Process schools; ensures clear, consistent, and timely communication regarding all MCPS programs for families and community members; and involves stakeholders in the decision-making process.

The Family and Community Services Team provides consistent parent training and presentations that focus on parents' need to support their children; conducts family workshops and training sessions that explain curriculum, assessments, grading and reporting, and navigating the MCPS system; and provides families with strategies to monitor, assist, and interact with their children on study habits and learning activities.

The Business and Community Partnerships Team collaborates with the Montgomery County Business Roundtable for Education (MCBRE) to redefine the concept of business support for student achievement. This effort includes updating the process for recruiting volunteers and mentors to support student achievement programs including Extended

Learning Opportunities, Reading Together, and homework clubs; aligning the recruitment of speakers and performers from business and community with curricular programs; and coordinating with schools to secure community and business support. The team also collaborates with the Montgomery County Volunteer Center and the Montgomery County Mentoring Center.

The DFCP realignment permits family outreach staff to closely work with other Office of Curriculum and Instructional Programs (OCIP) staff to ensure that the parent and community perspective is part of curriculum development and revision efforts. Furthermore, the realignment facilitates collaboration among divisions and other offices with outreach and support responsibilities. A significant effort is being made to coordinate available services to reduce redundancy and increase efficiency.

## Trends and Accomplishments

Several important parent outreach components are being implemented to improve communication and increase parent involvement. Schools and communities will work together to implement regular, sustained programs for parents that will provide support to help families understand what their students are learning in school and provide educational materials and resources to support their students' academic achievement.

Parents, as first teachers, are partners in supporting student achievement. The goal to provide a structure and process for mobilizing parent and community involvement requires schools to adopt a parent involvement model and incorporate it into their school improvement plan. Two scientifically research-based models have been identified to support this goal. The two models that have been chosen are the National Network of Partnership Schools (NNPS) from Johns Hopkins University, and the Comer School Development Program (Yale University Child Study Center). Twenty-seven MCPS schools were Early Adopters of NNPS and eight additional schools will participate in the NNPS network during the 2004–2005 school year. Burnt Mills Elementary School and White Oak Middle School received extensive training, planning, and support in the Comer School Development Program. The DFCP coordinates the trainings and site visits to implement these models, which require the combined efforts of many departments and divisions in MCPS.

Two comprehensive parent handbooks, "Aim for Success!" and "Navigating The System: A Parent's Guide to the Montgomery County Public Schools," identifying the available services and resources within MCPS and providing guidance for parents and community members in understanding MCPS organization, programs, and services has been developed and disseminated. These handbooks are available in both English and Spanish. Additional language translations of the documents are to be developed over the next two school years.

MCPS recognizes that quality parent, community, and business involvement are essential to the success of students and schools. School volunteer programs afford citizens with opportunities to provide direct assistance to staff and students in schools and classrooms. During the 2003–2004 school year, 38,000 volunteers gave 3.5 million hours of service to staff and students. Volunteers serve on a regular basis in instructional programs as classroom assistants, tutors, mentors, English for Speakers of other Languages (ESOL) tutors, and computer, media center, and career education assistants, and support services such as chaperones, room parents, advisory committee members, newsletter editors, and clerical, attendance, health room, and cafeteria assistants. Volunteers also serve on an occasional basis as classroom speakers, science fair judges, and career fair leaders.

Partners in business and education programs focus on enhancing the educational experiences of both staff and students by involving the business community in the instructional program. The program recruits and couples business and schools in developing mutually beneficial partnerships extending over a year's time and are renewable. The partnerships strive to provide experiences within the school, business, and community to help students make informed educational choices and career plans; increase student and staff awareness of the purposes, operation, opportunities, and expectations of business and industry; and improve the skills of the future work force. Last year, the PARTNERS program involved 300 businesses with 130 schools in 356 partnerships.

The Connection Resource Bank (CRB) is a program, which provides more than 4,000 volunteer resources used to support the MCPS curriculum. The participants share their expertise and enthusiasm and serve as classroom speakers, tutors, consultants, judges, or mentors. Teachers also use the CRB as a source for shadowing, internship opportunities, suggestions for field trip sites, and utilizing instructional materials and equipment. In 2003–2004, the CRB provided 1,066 resources to teachers, served over 36,000 students, and conducted in-service training for more than 300 teachers. Information about the CRB has been distributed to teachers and members of the business community during presentations for several workshops and seminars.

Parent Community Coordinators serve as liaisons for parents and school staff by assisting parents in understanding MCPS policies and procedures, coordinating parent outreach activities, exploring and developing community resources available to families, offering parent programs, communicating effectively with parents, advocating for the parents with school officials, and providing information and referrals to community agencies. The coordinators have been instrumental in the creation and enhancement of partnerships with community organizations and county agencies including the provision of wraparound services at the George B. Thomas Saturday Academy.

The Partners for Success Program provides training, support, and advocacy activities to strengthen parental involvement in the educational decision-making process for children. The

program emphasizes MCPS staff commitment to work with community organizations to help improve school-home-community relations for the benefit of children. The program conducts workshops and provides educational materials, consultation, and assistance for individual parents, community organizations, and school staff. The program collaborates with the ESOL, the International Student Admissions Office, Special Education, and other MCPS offices as well as community groups, such as Linkages to Learning.

MCPS has established a one-stop Customer Service Call Center (CSCC) that serves parents and community. The Call Center began operations on July 1, 2004. Call Center analysts are able to address callers both in English and Spanish. The center links current MCPS communication systems already established. The Call Center provides information to parents, community members, and those who need assistance in navigating the MCPS system. The DFCP works with the Department of Communications to ensure that information regarding the Call Center is disseminated to all segments of the MCPS community. The ongoing training, collaboration, and communication with the offices and departments in MCPS ensures accurate information is provided to the analysts which contributes to the success of the Call Center.

- The Maryland State Board of Education requires each school district to implement a parental involvement program. The policy encourages schools and local school systems to implement long-term comprehensive programs that build on the strength of families and communities to improve student achievement.
- NCLBA includes several new or strengthened requirements including parent involvement. This division works closely with schools and other divisions and departments.
- The MCPS Board of Education Parent Involvement Policy ABC and Regulation ABC-RA, and Community Involvement Policy ABA require commitment to implemental parent comprehension and community involvement programs.
- Our Call to Action: Pursuit of Excellence, the Strategic Plan for the Montgomery County Public Schools 2003–2008 requires strengthening family-school relationships and continue to expand civic, business, and community partnerships that support improved student achievement.

## Strategies

- Provide parent training, presentations, and a variety of resources that will help families support their children in reading and mathematics.
- Provide training and mentoring to support schools in the design and delivery of scientifically research-based involvement models and practices that focus on student development and improving student achievement as they seek to build their capacity to support families (Comer and Epstein).
- Develop parent handbooks, printed in multiple languages that will identify available services and resources and provide guidance for understanding and working with MCPS.

- Monitor the customer service call center services provided by Affinity Network Solutions, Inc. to ensure timely and accurate communication to parents about MCPS and community resources and services.
- Align the MCPS Connection Resource Bank (CRB) to the MCPS pre-K–12 curriculum to facilitate increased use of the CRB by schools.
- Collaborate with other MCPS offices, organizations, and business partners to respond more effectively to schools and to families in order to support and align community and partnership resources with the demands of the MCPS curriculum expectations for Grades pre-K through 12.
- Create an interactive DFCP Web site.
- Develop resource lists for direct family services and contacts outside of MCPS that may be of assistance to families as they seek to support their child's learning.
- Coordinate efforts with the Montgomery County Volunteer Center and the Montgomery County Mentoring Center to enhance the available resources to support school programs such as ELO, Ruth Rales Reading Tutorial Initiative, Saturday School, and Homework Clubs.
- Create a technology-based services monitoring system to record and evaluate the quality of services provided.

**Performance Measurements**

**Performance Measure:** Increased number of schools participating in scientifically research-based parental involvement programs (Comer and Epstein/NNPS).

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
Comer	N/A	2	4
NNPS	25	32	42

**Explanation:** These efforts will provide a structure and process for mobilizing parent and community involvement. Over the next three years, with intensive outreach and collaboration with the community, DFCP will increase the internal capacity of schools who will benefit from a scientifically research-based community involvement model or other approaches to focus on supporting families to improve student achievement.

**Performance Measure:** Percentage of MCPS schools that are involved in community partnerships which provide mentoring and tutoring for students.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
N/A	75%	88%

**Explanation:** Mentoring programs in schools provide direct support to increase academic achievement. Mentors, tutors, and volunteers are recruited to work with students in pre-kindergarten through Grade 12.

**Performance Measure:** Increase in the monthly percentage of calls made to the Customer Service Call Center.

FY 2004 Estimate	FY 2005 Actual	FY 2006 Recommended
N/A	80%	90%

**Explanation:** This effort is linked with current MCPS communication systems and other MCPS offices to ensure timely and accurate communication and information to community members and those who need assistance in navigating the MCPS system and accessing community resources and services. The success of the Call Center depends on accurate information being provided to the Call Center analysts and the ongoing training, collaboration, and communication with the offices and departments in MCPS.

**Performance Measure:** Increase in the percentage of schools using the Connection Resource Bank by surveying patrons.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
40%	50%	65%

**Explanation:** This measure will monitor the number of speakers, tutors, consultants, and mentors who volunteer their resources and expertise to support students and teachers with the implementation of the MCPS curriculum.

**Performance Measure:** Increase in the number of parent workshop modules and presentations related to student learning and achievement aligned to the MCPS K–12 program.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
N/A	200	225

**Explanation:** Parent meetings, workshops, and seminars at school and in the community provide parents with training and motivation to assist children with literacy activities, such as reading, mathematics and study skills.

**Budget Explanation**

The FY 2006 request for this division is \$1,502,377, an increase of \$59,672 from the current FY 2005 budget of \$1,442,705. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$59,672*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$30,727. There is an increase of \$28,945 in continuing salary costs to reflect step or longevity increases for current employees.

# Division of Family and Community Partnerships - 521

Jane F. Butler, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	18,000	17,000	17,000	<b>17,000</b>	
Position Salaries	\$1,080,187	\$1,075,726	\$1,075,726	<b>\$1,135,060</b>	\$59,334
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		6,000	6,000	<b>6,000</b>	
Professional Part Time		88,367	88,367	<b>88,367</b>	
Supporting Services Part Time		12,285	12,285	<b>12,623</b>	338
Other					
Subtotal Other Salaries	84,890	106,652	106,652	<b>106,990</b>	338
<b>Total Salaries &amp; Wages</b>	<b>1,165,077</b>	<b>1,182,378</b>	<b>1,182,378</b>	<b>1,242,050</b>	59,672
<b>02 Contractual Services</b>					
Consultants		40,624	40,624	<b>40,624</b>	
Other Contractual		119,220	119,220	<b>119,220</b>	
<b>Total Contractual Services</b>	<b>84,546</b>	<b>159,844</b>	<b>159,844</b>	<b>159,844</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		28,109	28,109	<b>28,109</b>	
Other Supplies & Materials		1,350	1,350	<b>1,350</b>	
<b>Total Supplies &amp; Materials</b>	<b>17,262</b>	<b>29,459</b>	<b>29,459</b>	<b>29,459</b>	
<b>04 Other</b>					
Local Travel		10,463	10,463	<b>10,463</b>	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		52,500	52,500	<b>52,500</b>	
<b>Total Other</b>	<b>58,938</b>	<b>62,963</b>	<b>62,963</b>	<b>62,963</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		8,061	8,061	<b>8,061</b>	
<b>Total Equipment</b>	<b>3,485</b>	<b>8,061</b>	<b>8,061</b>	<b>8,061</b>	
<b>Grand Total</b>	<b>\$1,329,308</b>	<b>\$1,442,705</b>	<b>\$1,442,705</b>	<b>\$1,502,377</b>	\$59,672

