

## Chapter 3

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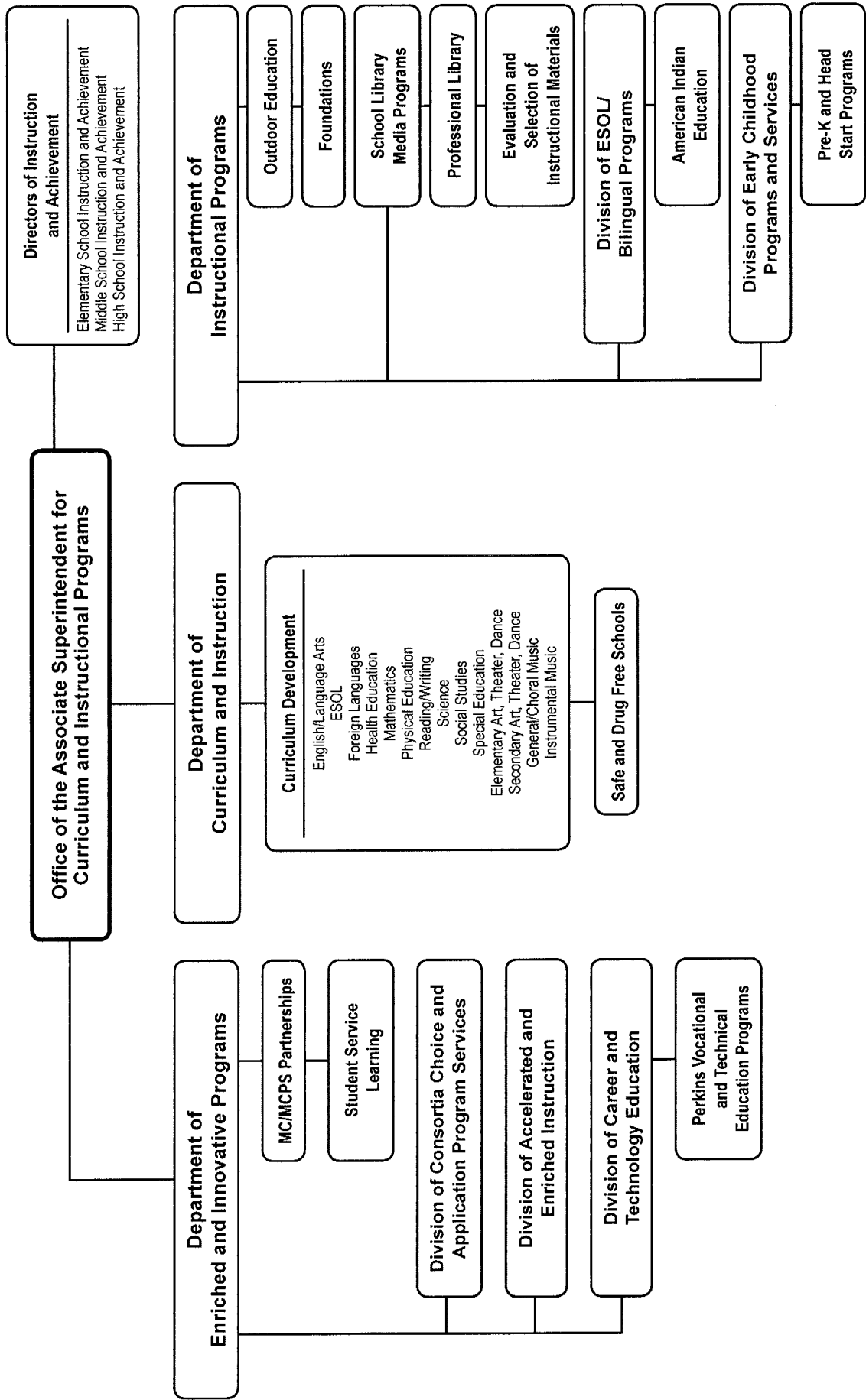
# Office of Curriculum and Instructional Programs

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

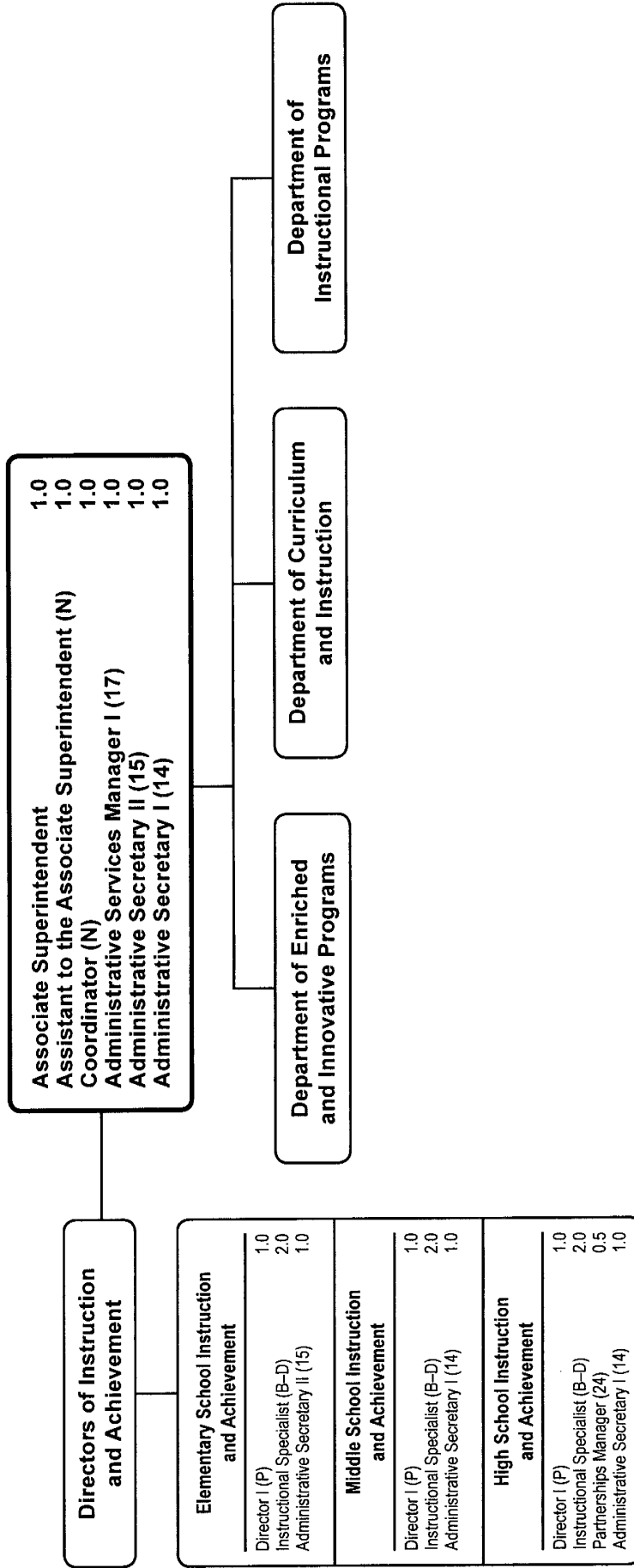
OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
<b>POSITIONS</b>					
Administrative	51.000	51.000	50.000	49.000	(1.000)
Professional	598.140	629.940	631.940	650.400	18.460
Supporting Services	221.320	222.195	223.195	225.195	2.000
<b>TOTAL POSITIONS</b>	<b>870.460</b>	<b>903.135</b>	<b>905.135</b>	<b>924.595</b>	<b>19.460</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$5,760,905	\$6,209,453	\$6,093,398	\$6,336,872	\$243,474
Professional	43,890,191	49,758,555	49,874,610	53,584,528	3,709,918
Supporting Services	8,617,088	9,897,123	9,989,013	10,491,706	502,693
<b>TOTAL POSITION DOLLARS</b>	<b>58,268,184</b>	<b>65,865,131</b>	<b>65,957,021</b>	<b>70,413,106</b>	<b>4,456,085</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	2,446,473	2,242,157	2,152,346	2,052,944	(99,402)
Supporting Services	325,923	348,265	346,186	357,841	11,655
<b>TOTAL OTHER SALARIES</b>	<b>2,772,396</b>	<b>2,590,422</b>	<b>2,498,532</b>	<b>2,410,785</b>	<b>(87,747)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>61,040,580</b>	<b>68,455,553</b>	<b>68,455,553</b>	<b>72,823,891</b>	<b>4,368,338</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,135,126</b>	<b>1,116,930</b>	<b>1,116,930</b>	<b>1,508,929</b>	<b>391,999</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,097,952</b>	<b>3,133,714</b>	<b>3,133,714</b>	<b>2,800,097</b>	<b>(333,617)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	287,480	348,284	348,284	342,572	(5,712)
Insur & Fixed Charges	1,916,894	1,941,740	1,941,740	2,148,190	206,450
Utilities					
Grants & Other	167,717	217,977	217,977	190,029	(27,948)
<b>TOTAL OTHER</b>	<b>2,372,091</b>	<b>2,508,001</b>	<b>2,508,001</b>	<b>2,680,791</b>	<b>172,790</b>
<b>05 EQUIPMENT</b>	<b>761,802</b>	<b>752,827</b>	<b>752,827</b>	<b>630,659</b>	<b>(122,168)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$68,407,551</b>	<b>\$75,967,025</b>	<b>\$75,967,025</b>	<b>\$80,444,367</b>	<b>\$4,477,342</b>

# Curriculum and Instructional Programs—Overview



F.T.E. Positions 924,595  
 (Includes 627,895 school-based positions shown on K-12 charts.)

# Office of the Associate Superintendent for Curriculum and Instructional Programs



F.T.E. positions 39.5  
 (Includes 21.0 school-based  
 positions shown on K-12 charts)

## Mission

The mission of the Office of Curriculum and Instructional Programs (OCIP) is to provide systemwide leadership for a unified approach to the development and implementation of rigorous curriculum, assessment, grading and reporting and instructional products, programs, initiatives, and services that prepares all students to learn without limits and to meet or exceed local, state, and federal assessment requirements.

## Major Functions

The Office of Curriculum and Instructional Programs is composed of three departments and one unit: the Department of Curriculum and Instruction, the Department of Instructional Programs, the Department of Enriched and Innovative Programs, and the Instruction and Achievement Unit. OCIP has direct responsibility for leading the planning, developing, and coordinating of systemwide projects in curriculum and assessment, instructional programs, and extended day and extended year programs. OCIP develops and implements curriculum and assessments for all instructional disciplines, to ensure alignment with the Maryland State Department of Education Voluntary State Curriculum (VSC). OCIP designs curriculum to meet the needs of diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement due to race or poverty. The Office of Curriculum and Instructional Programs collaborates with schools, other offices of Montgomery County Public Schools (MCPS) and stakeholders to ensure that students and teachers have products, programs, initiatives, and services which provide MCPS students with access to unlimited post-secondary opportunities.

The focus of the Department of Curriculum and Instruction (DCI) is the development and review of the MCPS curriculum in all content areas, Pre-K–12, aligned with state, national, and international standards. DCI creates instructional materials with integrated formative assessments to measure student learning and inform instruction; selects and monitors the use of research-based nationally normed measures to provide common data points to monitor progress and guide instructional decision-making; and researches and recommends intervention and acceleration strategies to ensure that all students are prepared to meet or exceed standards.

The Department of Instructional Programs (DIP) is comprised of the Division of ESOL/Bilingual Programs, the Division of Early Childhood Programs and Services, Outdoor Education, and School Library Media Programs. DIP provides leadership to design, develop, and facilitate rigorous programs that provide diverse student groups with learning opportunities to achieve their highest potential and strengthen family-school relationships by providing interpretation and translation services so that parents can access information and be a part of their children's education.

The Department of Enriched and Innovative Programs (DEIP), includes the Division of Accelerated and Enriched Instruction, the Division of Career and Technology Education,

Foundations, Student Service Learning, and the Division of Consortia Choice and Application Program Services. DEIP coordinates the development of programs and instruction designed to increase student rigor and achievement; serves as project managers for several program-related grants such as the three-year \$7.2 million United States Department of Education Middle School Magnet Grant; and coordinates the systemwide identification and instructional programming recommendations for gifted and talented students.

The Instruction and Achievement Unit (IAU) facilitates the systemwide implementation of curricula and provides direct support to schools on an individual basis to increase academic achievement for all students. The IAU is a direct link between OCIP and schools. IAU staff coordinates and implements school-level reform efforts, organizes and conducts instructional program reviews, and participates in Achievement Steering Committees in collaboration with the Office of School Performance.

## Trends and Accomplishments

### *Curriculum, Instruction, and Assessment*

The Department of Curriculum and Instruction continues on an aggressive timetable to create and provide a standards-based curriculum that aligns instruction in reading, English/language arts, mathematics, science, and social studies with state, national, and international standards. The revised curriculum includes instructional guides that identify what students need to know and be able to do at each step of the learning process. This work, as part of the comprehensive reform initiative begun at the elementary level, has been producing significant academic results for MCPS students. Record numbers of kindergarten students are meeting grade level benchmark, 88 percent in 2006, up from 59 percent in 2002. Seventy-seven percent of Grade 1 students met or exceeded the grade-level benchmark in 2006, compared to 60 percent in 2002.

In FY 2007, 4,538 or 44 percent of Grade 5 students were enrolled in Math 6 or higher, an increase of more than 660 students from 2005–2006. In middle schools, 49.4 percent of Grade 8 student completed Algebra I or higher in FY 2006, up from 48.2 percent in 2004–2005, and 42.8 percent in 2001. The percentage of students successfully completing Algebra by Grade 9 in FY 2006 was 75.4 compared with 71.5 percent in FY 2001.

### *Instructional Programs*

Adequate Yearly Progress (AYP) for elementary and middle schools as determined by the Maryland Department of Education for 2006–2007 resulted in 125 of the 130 elementary schools meeting AYP for an overall success of 96 percent. At the middle school level, 27 of the 38 schools met AYP for a success rate of 71 percent. Of the sixteen schools who did not meet AYP eight did not meet for the special education subgroup only and two schools did not meet for the limited English proficiency subgroup only. The remaining six did not meet the Annual Measurable Objective for two or more subgroups; four of those schools did not meet in Special Education, FARMS and Limited English Proficient.

*Middle School Reform*

In 2007, the Board of Education revised Policy IEB after two years of research and input from staff, parents, students and community members. The school system has developed a comprehensive middle school reform plan, through the ongoing work of the Middle School Reform Steering Committee to monitor the comprehensive reform plan for the thirty-eight middle schools. All departments within OCIP have been integrally involved in this reform effort under the direction of a multi-stakeholder steering committee with seven project teams that research, benchmark, and report on the following seven areas: leadership and professional development; curriculum, instruction, and assessment; extended-day and extended-year; technology; organizational structure; human resources; and communication and parental engagement.

The charge of the Middle School Reform Steering Committee was to formulate a comprehensive plan designed to increase and sustain student achievement in the district's thirty-eight middle schools. This plan will produce a high-quality, rigorous and challenging middle school education program that improves teaching and learning, and ensures that all students are prepared for rigorous high school courses. Based on Maryland School Assessment (MSA) data, the specific focus is the achievement gap of African American and Hispanic students, English language learners, students with disabilities, and student impacted by poverty. The plan will be implemented in five Phase 1 schools in FY 2008 with additional Phase 2 schools expected in FY 2009. The five schools in Phase 1 include: Banneker Middle School, Roberto Clemente Middle School, Montgomery Village Middle School, Sligo Middle School, and Earle B. Wood Middle School. The instructional leadership teams at the five Phase 1 schools participated in extensive professional development during the summer of FY 2008 that focused on: collaboration, adolescent learners, and rigorous instruction. Twelve schools, including the five schools in Phase 1 of middle school reform, received training on data analysis to utilize the technology tool, Performance Matters. Performance Matters allows schools to use timely and accurate data to strategically plan for instruction. 21st Century Interactive Classrooms were installed in the five Phase 1 schools, and nine technology modernization schools. The goal for this technology is to engage students, support rigorous academic standards, and promote critical thinking and problem solving skills. As a part of the Middle School Reform Initiative, new elective courses were offered in FY 2008 to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest topics and focuses on relevant content.

*Standards Based Grading and Reporting*

OCIP also provides leadership for the districtwide implementation Policy IKA: Grading and Reporting which aligns grading practices with state and local curricula and assessments, and promotes consistency within and among schools. In FY 2008, OCIP expanded implementation of electronic grading and reporting to all secondary schools, in consultation with the Office of the Chief Technology Officer (CTO). Nineteen elementary schools continued to field-test standards-based grading and reporting in Grades 1 and 2. Selected elementary

schools tested a prototype of a Web-based standards-based gradebook during fall 2007 and field tested the gradebook in spring 2008. Under the direction of the deputy superintendent of schools, OCIP coordinated the Grading and Reporting Implementation Team, a multi-stakeholder group that advises the deputy on implementation of Policy IKA: Grading and Reporting. The team provided input and feedback on various aspects of implementation including process, communication, professional development, and evaluation.

*Academic Acceleration*

Consistent with the national trend of equitable opportunities and access for all students and the MCPS *Our Call to Action: Pursuit of Excellence*, OCIP's Division of Accelerated and Enriched Instruction undertook a strategic review of the MCPS Global Screening process which fulfills the COMAR regulation for identification of gifted students. Additionally, the recruitment, application, and selection process for all center and magnet programs was examined to ensure a more equitable representation of all groups of students. The high school magnet program at Poolesville High School to serve students from the upcounty region was expanded to Grade 10 in FY 2008. In FY 2006, 69.7 percent of high school students were enrolled in Honors or Advanced Placement (AP) courses, an increase from 58 percent in 2000–2001. Overall, more than 30,400 students were enrolled in these rigorous courses at the district's 25 high schools—the largest enrollment ever. For the first time, half of African American students, 50.7 percent, and nearly half, 49.2 percent, of Hispanic students were enrolled in at least one Honors or AP course. The greatest increases from 2004–2005 were seen among African American and Hispanic students, nearly 4 percentage points.

**Major Mandates**

In compliance with Board of Education Policy IFA: *Curriculum*, which addresses the development, implementation, and monitoring of curriculum throughout the school system, OCIP ensures that the curriculum defines 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 has established a process to review and evaluate the curriculum that is taught, learned, and assessed, and to ensure that curriculum development and revision is a partnership endeavor with stakeholders engaged in this process. In support of the implementation of state Maryland School Assessment (MSA) and High School Assessment (HSA), OCIP provides schools with current information about best practices and access to resources that promote proficient and advanced performance for all students.

- OCIP is responsible for overseeing the alignment of its departments to organize and optimize resources for improved academic success in support of the MCPS Strategic Plan. OCIP monitors the quality of each department/division/unit efforts to meet its mandates outlined in this plan.

**Performance Measures**

Monitor by reviewing the work of OCIP by identifying and surveying stakeholder groups, analyzing and sharing data, and developing action plans for the continuous improvement of programs, products and services provided by each department in OCIP. These groups will include principals, teachers, parents (Councils for Teaching and Learning, Curriculum Advisory Committee and Curriculum Advisory Assembly).

**Budget Explanation  
Office of Curriculum and Instructional Programs—211/214**

The FY 2009 request for this office is \$2,451,433, an increase of \$145,053 from the current FY 2008 budget of \$2,306,380. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$198,592*

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$89,591. There is an increase of \$109,201 in continuing salary costs to reflect step or longevity increases for current employees.

*Inflation—\$5,728*

Applying an inflation factor of 6 percent increases the budget for instructional materials by \$5,728.

*Other—\$6,957*

The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$6,957 in this office for FY 2009.

*Reductions—(\$66,224)*

*Miscellaneous Reductions—(\$63,360)*

Reductions are required in the budget to fund higher priority program needs. The reductions consist of \$4,000 in supporting services part-time salaries, \$40,000 in summer supplemental employment salaries, and \$19,360 in professional part-time salaries.

*Instructional Materials—(\$2,864)*

There is a reduction of \$2,864 in instructional materials. This reduces the amount in the budget from a 6 percent inflation rate to 3 percent.

**Budget Explanation**

**IDEA—Early Intervening Services--966**

The FY 2009 request for this program \$3,002,099, an increase of \$412,175 from the current FY 2008 budget of \$2,589,924. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$18,741*

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$69,147. There is a decrease of \$50,406 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

*Realignments—\$393,279*

*FY 2008 Realignments—\$92,571*

There is a realignment of a 1.0 prekindergarten teacher position and \$79,571 from Prekindergarten programs and \$13,000 from the K-12 budget to program supplies in this grant program's budget.

*FY 2009 Realignments—\$300,708*

There is a realignment of 3.0 prekindergarten teacher positions and \$240,830 from this grant to Prekindergarten program and a realignment of related employee benefits of \$59,878 to Insurance and Retirement under the Department of Financial Services.

*Inflation—\$310*

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$467.

*Reductions—(\$155)*

*Instructional Materials—(\$155)*

There is a reduction of \$155 in instructional materials. This reduces the amount in the budget from a 6 percent inflation rate to 3 percent.

**Project's Recent Funding History**

	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$2,589,924	\$2,589,924	\$3,002,099
State			
Other			
County			
Total	\$2,589,924	\$2,589,924	\$3,002,099

# Office of Curriculum and Instructional Programs - 211/214

Erick J. Lang, Associate Superintendent

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	18.500	18.500	18.500	<b>18.500</b>	
Position Salaries	\$1,728,057	\$1,673,596	\$1,673,596	<b>\$1,871,942</b>	\$198,346
<b>Other Salaries</b>					
Supplemental Summer Employment		85,361	85,361	<b>45,361</b>	(40,000)
Professional Substitutes					
Stipends		92,591	92,591	<b>92,591</b>	
Professional Part Time		115,246	115,246	<b>95,886</b>	(19,360)
Supporting Services Part Time		8,928	8,928	<b>5,174</b>	(3,754)
Other					
Subtotal Other Salaries	301,845	302,126	302,126	<b>239,012</b>	(63,114)
<b>Total Salaries &amp; Wages</b>	2,029,902	1,975,722	1,975,722	<b>2,110,954</b>	135,232
<b>02 Contractual Services</b>					
Consultants		22,600	22,600	<b>22,600</b>	
Other Contractual		175,227	175,227	<b>175,227</b>	
<b>Total Contractual Services</b>	236,337	197,827	197,827	<b>197,827</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		100,247	100,247	<b>103,111</b>	2,864
Office		2,696	2,696	<b>2,696</b>	
Other Supplies & Materials		433	433	<b>433</b>	
<b>Total Supplies &amp; Materials</b>	11,301	103,376	103,376	<b>106,240</b>	2,864
<b>04 Other</b>					
Local Travel		13,480	13,480	<b>20,437</b>	6,957
Staff Development		15,975	15,975	<b>15,975</b>	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	26,144	29,455	29,455	<b>36,412</b>	6,957
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$2,303,684</b>	<b>\$2,306,380</b>	<b>\$2,306,380</b>	<b>\$2,451,433</b>	<b>\$145,053</b>



# IDEA - Early Intervening Services - 966

Erick J. Lang, Associate Superintendent

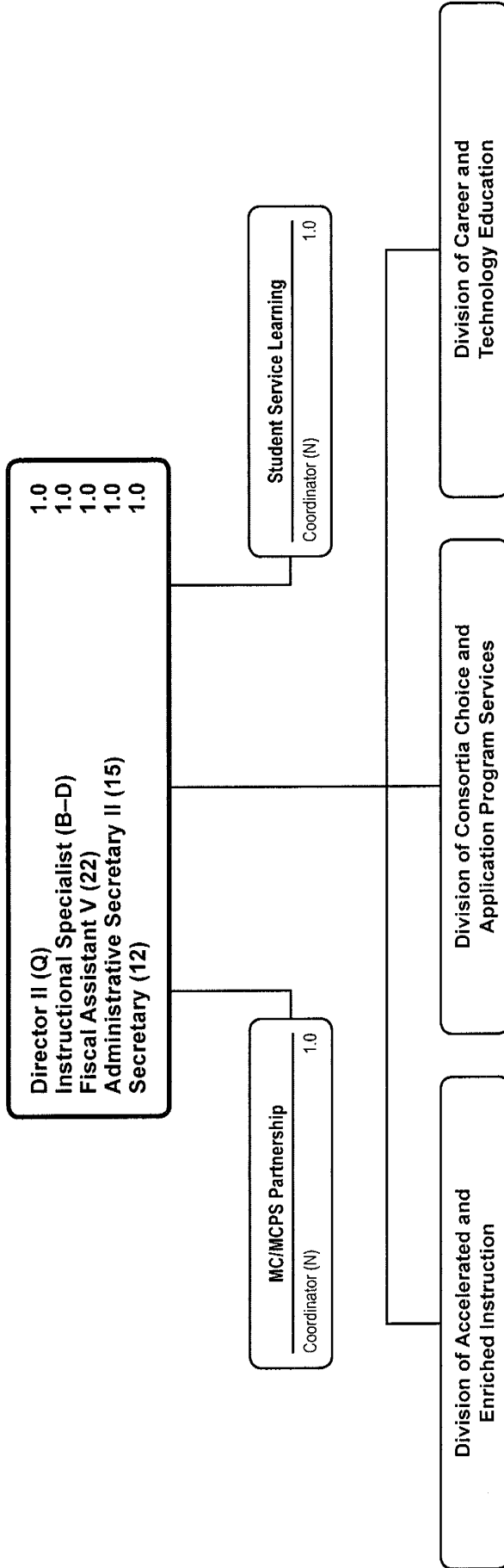
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	17.650	17.000	17.000	<b>21.000</b>	4.000
Position Salaries	\$1,274,742	\$1,352,708	\$1,352,708	<b>\$1,691,809</b>	\$339,101
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		636,840	636,840	<b>636,840</b>	
Supporting Services Part Time		810	810	<b>851</b>	41
Other					
Subtotal Other Salaries	637,587	637,650	637,650	<b>637,691</b>	41
<b>Total Salaries &amp; Wages</b>	1,912,329	1,990,358	1,990,358	<b>2,329,500</b>	339,142
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		5,167	5,167	<b>62,532</b>	57,365
Office					
Other Supplies & Materials		293,072	293,072	<b>161,000</b>	(132,072)
<b>Total Supplies &amp; Materials</b>	297,442	298,239	298,239	<b>223,532</b>	(74,707)
<b>04 Other</b>					
Local Travel					
Staff Development					
Insurance & Employee Benefits		301,327	301,327	<b>449,067</b>	147,740
Utilities					
Miscellaneous					
<b>Total Other</b>	252,693	301,327	301,327	<b>449,067</b>	147,740
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$2,462,464</b>	<b>\$2,589,924</b>	<b>\$2,589,924</b>	<b>\$3,002,099</b>	<b>\$412,175</b>

# Office of Curriculum and Instructional Programs - 211/214/966

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	<b>211 Office of Curr. &amp; Instruct. Prgs</b>						
1	Associate Superintendent		1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>214 School-Based Instruct &amp; Achieve Unit</b>						
2	P Director I		3.000	3.000	3.000	<b>3.000</b>	
3	BD Instructional Specialist		6.000	6.000	6.000	<b>6.000</b>	
2	24 Partnerships Manager		.500	.500	.500	<b>.500</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	
	<b>966 IDEA - Early Intervening Services</b>						
3	AD Teacher, Prekindergarten	X	17.650	17.000	17.000	<b>21.000</b>	4.000
	<b>Subtotal</b>		<b>17.650</b>	<b>17.000</b>	<b>17.000</b>	<b>21.000</b>	<b>4.000</b>
	<b>Total Positions</b>		<b>36.150</b>	<b>35.500</b>	<b>35.500</b>	<b>39.500</b>	<b>4.000</b>

# Department of Enriched and Innovative Programs



## Mission

The mission of the Department of Enriched and Innovative Programs (DEIP) is to support the development, implementation, and monitoring of programs that enhance and accelerate instruction for all students.

## Major Functions

The Department of Enriched and Innovative Programs aligns staff and services that support the development and implementation of enriched and innovative programs. The department comprises the Division of Accelerated and Enriched Instruction (AEI), the Division of Career and Technology Education (CTE), the Division of Consortia Choice and Application Program Services (CCAPS), the Montgomery College/Montgomery County Public Schools (MC/MCPS) Partnership, and Student Service Learning (SSL). Divisions and units within the department manage a variety of functions. AEI provides support, guidance, and best practices in identifying programming, and developing curriculum for students who have untapped potential as well as those working above grade level. 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. CCAPS facilitates student school choice processes in the Northeast Consortium (NEC), the Downcounty Consortium (DCC), and the Middle School Magnet Consortium (MSMC), as well as the implementation of countywide application program processes, including elementary Highly Gifted Centers and middle and high school magnet, center, and special programs. The MC/MCPS Partnership programs focus on early monitoring of student achievement, student support and acceleration programs, parent outreach, and professional development.

Through a collaborative process, DEIP coordinates the development of programs and instruction designed to increase student engagement and achievement, and monitors student participation and performance data to provide feedback to school-based and central services staff on various programs. In addition, DEIP coordinates and monitors the development and implementation of program information, application, and enrollment processes and has a department goal to increase access for all students to enriched and innovative programs. DEIP provides information to, and invites input from, all stakeholders in the development, implementation, and monitoring of enriched and innovative programs. DEIP supports principals and other school-based and central services staff by providing relevant information and resources to assist in program development and implementation.

DEIP actively pursues grants and other external funding sources to support system priorities, federal mandates, and state initiatives. DEIP staff serves as project managers on several program-related grants. DEIP provides content and program expertise to schools through school visits and staff consultations. As MCPS continues to focus systemwide efforts on middle school improvement, DEIP is a major partner in research and course and program revisions to add rigor, challenge, and relevance to middle school instructional

programs. Facilitation of the implementation of the Middle School Magnet Consortium is an example of the department's collaborative support for middle school reform. In addition to coordinating the MC/MCPS Partnership, DEIP staff facilitates postsecondary partnerships with other local colleges and universities and MCPS high schools and supports the development and implementation of the Poolesville High School magnet program, which started a four-year phase-in during the 2006–2007 school year.

## Trends and Accomplishments

DEIP works collaboratively with schools and system offices to ensure fidelity of implementation for more than 80 enriched and innovative programs located in 60 schools. In collaboration with central services, school-based, employee union, parent, and community stakeholders, DEIP provided supervision for the implementation of a \$7.2 million grant from the United States Department of Education (USDE) for the Middle School Magnet Consortium. Department staff serve as project managers on USDE Smaller Learning Community (SLC) grants for James Hubert Blake, Gaithersburg, Paint Branch, and Seneca Valley high schools. SLC grant awards have totaled more than \$4 million during the last five years. DEIP staff provide resources and support to academy and signature programs in a all high schools. DEIP staff have played a leadership role in the expansion of new Montgomery College Institutes at John F. Kennedy and Seneca Valley high schools, bringing to four the number of College Institute sites. DEIP staff also facilitates new partnerships with the University of Maryland College Park (UMCP), the University of Maryland Baltimore County (UMBC), and Montgomery College (MC) at Northwood and Wheaton high schools. In addition, DEIP staff coordinates a partnership with Maryland Institute College of Art and James Hubert Blake and Albert Einstein high schools, as well as the MC/MCPS Gateway to College Program.

The MC/MCPS Partnership is currently engaged in 25 partnership programs and activities. With the expansion of the College Institutes to John F. Kennedy and Seneca Valley high schools, student enrollment has increased significantly from 124 students at Wootton and Gaithersburg in FY 2002 to nearly 290 students in FY 2008. Montgomery College offers 63 college courses on the four high school campuses through the College Institute Program. Additionally, during FY 2008, 11 courses are offered to 53 students at 8 additional high schools as part of the MC/MCPS Partnership program. The Gateway to College Program is designed to provide students, for whom high school completion is at-risk, an opportunity to earn a high school diploma while attending college. This program has increased from 60 students in the fall of 2004 to more than 200 students in the fall of 2007.

By June 2007 MCPS students have accumulated a total of 4,550,888 hours of service learning during their secondary years. During that same period, students in grades 9 through 12 accumulated an average of 88.8 hours during their secondary school years. In addition, 1,661 seniors in the Class of 2007 received Certificates of Meritorious Service, having

earned at least 260 SSL hours each, while 374 students received the 2007 Superintendent's Student Service Learning Award for contributing 75 or more hours of service between May 2, 2006 and May 1, 2007. Over the past four years, 1,157 middle school students have received this award.

In collaboration with OSP, the Division of Accelerated and Enriched Instruction monitors and supports implementation of rigorous instruction in 130 elementary schools, 38 middle schools, and 25 high schools. AEI coordinated the expansion and support of over 30 rigorous specialized programs including International Baccalaureate, secondary magnets, Gifted and Talented/Learning Disabled, and the elementary Centers Program for the Highly Gifted. In FY 2006, AEI reviewed and revised the screening procedures for 9,364 Grade 2 students and began development of a systemwide initiative aimed at closing the gap in rigorous instructional opportunities among students of different racial, ethnic, and economic backgrounds.

In FY 2008, CTE has increased the number of Maryland State Department of Education (MSDE) Career and Technology Education (CTE) pathway programs from 27 to 28 with the addition of a new program for Biomedical Sciences—Project Lead the Way. Sixteen articulation agreements, which provide students with the opportunity to earn up to 15 free college credits by successfully completing CTE pathway program coursework, were developed or updated with Montgomery College. Enrollment in the Division of CTE decreased to 14,663 students in FY 2007. This decrease was due to the FY 2007 streamlining of CTE programs and enrollment is expected to increase in the future as new programs mature. In addition, a CTE business partner and two CTE teachers were recognized for state and national awards. The National Association of State Directors of Career Technical Education Consortium honored Lockheed Martin with their 2007 Outstanding Secondary Business Partnership Award based upon a nomination originally submitted by MCPS. Erin Marshall, a Cisco Networking Academy teacher at Gaithersburg High School, received the national Cisco 4R (Rigor, Relevance, Relationships, and Results) Award that recognizes excellence in how he built strategic relationships with businesses and other organizations to create new opportunities for his students. Alma Wiggins, a teacher at Quince Orchard High School, received recognition as Maryland's ProStart Educator of the Year for her excellence in developing and implementing the Hospitality Management program in her school.

The Division of Consortia Choice and Application Program Services facilitates the implementation of school choice for eight high schools and three middle schools. Annually, more than 4,500 Grade 5 and Grade 8 students participate in the Consortia Choice processes, resulting in an average first-choice placement rate among the Consortia of 85 percent for the 2007-2008 school year. An extensive marketing and communication plan has resulted in a 96 percent Choice form return rate. This division also facilitates the application and selection process for countywide and regional magnet and center programs. More than 5,200 applications were

submitted for the magnet and center programs during the 2006-2007 school year.

## Major Mandates

- Implementation of Board of Education Policy IOA, Gifted and Talented Education and the superintendent's Three-Year Plan for Gifted and Talented Programming
- Facilitation and monitoring of Board of Education funding for enriched and innovative programs
- Implementation and monitoring of the USDE Magnet Schools Assistance Grant for the Middle School Magnet Consortium
- Implementation and monitoring of UDSE Smaller Learning Communities Grants for four high schools
- Facilitation of partnerships among schools and business, community, and higher education
- Implementation of Board of Education policy related to Consortia Choice processes
- Implementation of MSDE policies and regulations regarding CTE programs
- Implementation of MSDE policies and regulations regarding Student Service Learning graduation requirements (COMAR 13A.03.02.06)
- Implementation of MSDE regulations governing credit by online and college courses (COMAR 13A.03.02.05)
- Implementation of Board of Education policies ABA and ABC, which reaffirms the 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

- Partner with local school leadership staff and institutions of higher education to offer opportunities for students to enroll in college credit-bearing courses while still in high school.
- Provide support for the development and implementation of academy pathways, career and technology programs and courses, and Student Service Learning opportunities.
- Coordinate the development of the Middle School Magnet Consortium and facilitate curriculum development, professional development, and the implementation of the choice process.
- Coordinate the development of the Poolesville Magnet High School and facilitate curriculum development, professional development, and the implementation of the application process.
- Facilitate the implementation of the Choice process in the Northeast and Downcounty Consortia.
- Foster business, community, and higher education partnerships which support the work of the DEIP.
- Develop, coordinate, and implement gifted and talented instruction and programs.

- Facilitate parent, student, staff, and community input to insure DEIP utilizes a collaborative work model.
- Develop multiple means of facilitating parent outreach and communication as they relate to magnet, consortia, center, and special program educational opportunities for students.
- Coordinate activities and funding to support schools in professional development and the collection of data on programs and processes implemented by DEIP.
- Monitor student readiness for college and career and provide appropriate acceleration and intervention programs to better prepare students for college and the workplace.

**Performance Measures**

**Performance Measure:** Over a five-year period, analyze student participation and program completion data and provide feedback to school-based and central services staff on selected programs.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
10%	20%	40%

**Explanation:** In collaboration with school-based and other central services staff, DEIP monitors implementation of special programs and related curriculum and assessments to ensure increased student participation and program completion.

**Performance Measure:** Each DEIP division/unit will collect, analyze, and utilize feedback from 100 percent of community information meetings to improve communication with stakeholders and refine programs.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
80%	100%	100%

**Explanation:** DEIP divisions and units are responsible for sponsoring more than 40 information meetings annually related to special programs. Parent feedback is important to continuous improvement of programs, products, and services.

**Budget Explanation**

The current FY 2008 budget for this department has changed from the budget adopted by the Board of Education on June 12, 2007. The change is a result of the realignment of 1.0 secretary and \$47,266 to the Department of Curriculum and Instruction.

The FY 2009 request for this department is \$762,775, an increase of \$37,280 from the current FY 2008 budget of \$725,495. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$37,280*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$35,845. There is an increase of \$1,435 in continuing salary costs to reflect step or longevity increases for current employees.

*FY 2009 Realignments—\$0*

The budget includes realignments for FY 2009. There is a realignment of \$4,074 from supporting services part-time salaries, to \$500 for lease/maintenance of duplicating equipment, and \$3,574 for office supplies.

# Department of Enriched and Innovative Programs - 212

## Martin Creel, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	8.000	8.000	7.000	<b>7.000</b>	
Position Salaries	\$685,084	\$761,132	\$713,866	<b>\$751,069</b>	\$37,203
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		5,629	5,629	<b>1,632</b>	(3,997)
Other					
Subtotal Other Salaries	6,142	5,629	5,629	<b>1,632</b>	(3,997)
<b>Total Salaries &amp; Wages</b>	691,226	766,761	719,495	<b>752,701</b>	33,206
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		1,000	1,000	<b>1,500</b>	500
<b>Total Contractual Services</b>	1,390	1,000	1,000	<b>1,500</b>	500
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,000	3,000	<b>6,574</b>	3,574
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	2,413	3,000	3,000	<b>6,574</b>	3,574
<b>04 Other</b>					
Local Travel		2,000	2,000	<b>2,000</b>	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	1,751	2,000	2,000	<b>2,000</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$696,780</u>	<u>\$772,761</u>	<u>\$725,495</u>	<u>\$762,775</u>	<u>\$37,280</u>

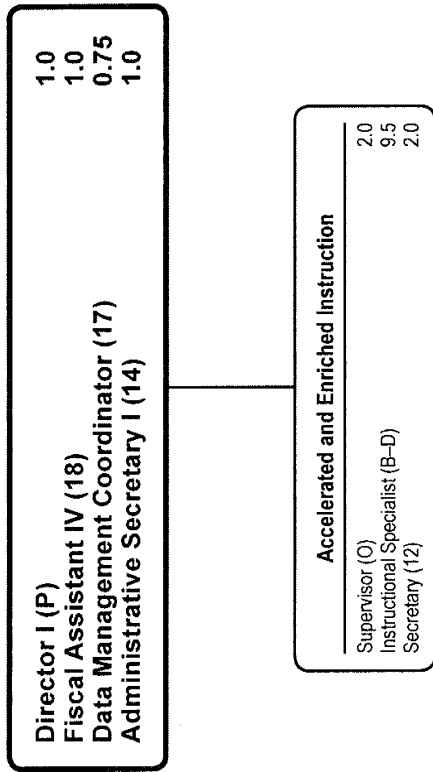
## Department of Enriched and Innovative Programs - 212

Martin Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		2.000	2.000	2.000	<b>2.000</b>	
2	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	22 Fiscal Assistant V		1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000			
	<b>Total Positions</b>		<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	



# Division of Accelerated and Enriched Instruction



**Mission**

The mission of the Division of Accelerated and Enriched Instruction (AEI) is to develop exemplary program models, instructional guidelines, curriculum components, and training in differentiated instruction 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 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 gifted and talented/learning disabled programs, and the Program of Assessment, Diagnosis, and Instruction (PADI). PADI is a primary talent development program designed to nurture potential/unidentified giftedness in students whose strengths may be masked by socioeconomic, cultural, or linguistic differences. Staff are participating in the development of a new Kindergarten curriculum focused on the early development of thinking skills. In collaboration with the Division of Consortia Choice and Application Program Services, AEI coordinates the selection, instructional program, and professional development for magnet and special programs such as International Baccalaureate (IB).

**Trends and Accomplishments**

Much of the work of AEI has been in response to the increasing demand for accelerated and enriched instruction, especially at the elementary and middle school levels and the need for greater outreach to African American and Hispanic students who have been underserved by accelerated and enriched instruction in the past. Support in curriculum development and professional development has increased to ensure that teachers have appropriate materials and are prepared to deliver high-level instruction. The growth and revision of monitoring of program implementation has been vital to ensure accelerated and enriched instruction is available at all schools. Program expansion to serve students who have demonstrated a need that cannot be easily met at their local school and specific outreach to underserved populations has been in response to system and community concerns that all students have access to the most challenging programs.

*Curriculum Support and Professional Development*

Over the last six years the number of students engaged in accelerated and enriched instruction in mathematics has risen significantly. 192 students were enrolled in Math A

in Grade 5 in 2001. 4,657 students were enrolled in 2006. To respond to the increased demand for accelerated and enriched instruction, AEI instructional specialists assist in curriculum development, offer professional development, and directly support teachers and schools. Currently staff are supporting curriculum development in the Investigations in Mathematics course, Kindergarten revision, and the development of guidelines for advanced instruction in English, science, and social studies. Professional development focuses include training in the masks of giftedness, training to increase student access to both the William and Mary Reading/Language Arts program and Junior Great Books and courses for teaching highly able learners in reading and mathematics. AEI staff coordinate a Math Lab project for teachers to view accelerated differentiated instruction in real classrooms. Direct support to schools to schools in need identified through the monitoring process.

*Monitoring*

Data show that systematic monitoring of challenging curriculum and assessments has had a significant improved students access to accelerated curriculum. The number of students enrolled in Algebra 1 in Grade 8 or earlier has risen from 2,998 in 1998 to 6,423 in 2006. In an effort to provide more timely data to schools and parents and to monitor the quality of program implementation in areas outside mathematics, AEI is working with the Office of School Performance (OSP) to identify the most helpful data points for monitoring purposes. In addition, AEI is revising the monitoring process to include quantitative and qualitative data to better support students and schools.

*Program Expansion*

As school enrollment grew over the last ten years, MCPS has responded by expanding special programs, including the expansion of the elementary Centers for the Highly Gifted program from four to eight sites and the expansion of an upcounty middle school center program for the highly gifted. In August, 2006, MCPS opened an upcounty high school program for the highly gifted at Poolesville High School including a humanities and science, mathematics, and computer science focus. Funding for Grade 11 is included in this budget and will continue for Grade 12 implementation in FY 2010. Progress continues on implementation and expansion of International Baccalaureate (IB) programs in MCPS. There are now five authorized high school diploma programs, two middle/high school Middle Years Programs (MYP), two independent Middle Years Programs, and the first authorized Primary Years program in Maryland. Rockville High School entered the process for authorization in 2006 and expects to graduate its first IB class in 2010. Francis Scott Key Middle School and Springbrook High School are seeking authorization for a middle/high MYP. Additional demand for IB programs has resulted in the drafting of a strategic plan for IB development that will be reviewed this year.

To meet community demand for more program offerings at the middle school level and to support schools impacted by poverty, MCPS formed the Middle School Magnet Consortium (MSMC). Comprised of three student-choice themed magnets, MSMC expands the continuum of services available to

students at the middle school level. All three schools offer an accelerated core curriculum in addition to their magnet specialty courses. Argyle Magnet School for information technology focuses on advanced information technology; A. Mario Loiederman offers a creative and performing arts focus, and Parkland provides students the opportunity to explore science through aerospace and robotic engineering. AEI staff provide curriculum development, monitoring, and professional development guidance in collaboration with other system offices. Included in this budget is an initiative to support the MSMC after grant funding ends in June 2008.

All students in all schools benefit from a robust GT program, including students in Title I schools. Title I funds are utilized to provide a 0.5 teacher to support GT programs in each Title I school. This additional position has enabled these schools to provide upper level mathematics courses previously not available and to create advocacy for students whose gifts and talents may be masked by language, poverty or experience. Preliminary data from the 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 risen dramatically from seven students in 2002 to fifty-three students in 2007.

### *Outreach to Underserved Populations*

In an analysis of Grade 2 screening procedures for gifted and talented services, commonly referred to as global screening, the Department of Shared Accountability noted a sharp disparity in the identification rate of African American and Hispanic students compared to Asian and White students. AEI staff, in collaboration with other system offices, changed global screening procedures, including the development of a parent-friendly survey which is mailed to the homes of all Grade 2 students. A PowerPoint presentation for parent meetings was provided to all elementary schools and posted on the Web site. The order of multiple criteria for school staff to consider in making identification decisions was also changed, placing cognitive assessments at the end of the process. The teacher survey also was updated. Using the successful strategies of PADI a long term plan is being created to support all students in grades K, 1, and 2 before the identification process by revealing, developing, nurturing, and documenting strengths through a primary talent development plan.

All AEI professional development plans include outreach to underserved populations as an objective for staff growth. Teachers participating in division professional development receive training on the masks of giftedness, such as income level and race, and providing differentiated instruction. In FY 2007, AEI staff will collaborate with the Diversity Training Unit to offer training in diversity and rigor.

In collaboration with the Division of Consortium Choice and Application Program Services (CCAPS), AEI has developed plans for outreach and recruitment to the Centers for the Highly Gifted and secondary magnets, including application

workshops and publications mailed directly to student homes. In FY 2006–07, more than 45,000 copies of the new Options book, describing all MCPS application programs, were mailed to the homes of all kindergarten, Grade 3, Grade 5, and Grade 8 students. In addition, the application for the Centers Program for the Highly Gifted were mailed directly home. AEI staff collaborate with parent groups in dissemination of all materials through meetings and Web sites. More than 400 parents attended the annual MCCPTA GT Liaison night.

### **Major Mandates**

- 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. AEI 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 professional development.
- Policy IOA and COMAR require a process for identifying students for gifted and talented services. AEI coordinates and evaluates this process with OSP and DSA. This process, known as global screening, is under revision.
- The Deputy Superintendent's Advisory Committee for Gifted and Talented Education recommended increased parent outreach and student support for students traditionally underserved by magnet programs and local school accelerated and enriched instruction. AEI works with DCCAPS to expand outreach and refine application processes. Expansion of services in local programs is a goal in the monitoring process shared with OSP.
- Policy IOA requires that OCIP and OSP collaborate in 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 developed collaboratively by OCIP and OSP and aligned with MCPS policy and National Association for Gifted Children (NAGC) standards. 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.
- The MCPS Board of Education has requested review of Policy IOA. The process will begin during school year 2007–2008.

**Strategies**

- Support implementation of 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 by clarifying expectations for accelerated and enriched instruction and developing publications and Web site information to disseminate those expectations.
- In collaboration with K–12 curriculum supervisors in DCI, continue development of the accelerated and enriched recommendations for inclusion in English/reading language arts and mathematics, instructional guides.
- 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.
- Support implementation of a primary talent development program in the kindergarten revision to help develop students’ potential giftedness.
- 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.

**Performance Measures**

**Performance Measure:** Number of students in the 23 schools with the GT Title I position who enter center programs in Grade 4.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
53	55	55

**Explanation:** The Title I GT Teacher is a 0.5 position serving Title I schools. Teachers in this position coordinate services to students based on their emerging strengths. This includes direct services to students, support of other classroom staff implementing challenging instruction for above grade level students, and parent and community outreach. These schools are implementing ranges of service to gifted students as well as piloting innovative research based practices. The percent of students centering center programs from these schools now surpass the countywide average.

**Performance Measure:** Number of students earning for the International Baccalaureate (IB) Diploma.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
272	275	290

**Explanation:** MCPS has been building capacity in IB programs with the establishment of Middle Years Programs in several middle and high schools and the Primary Years Program at College Gardens ES. Five IB Diploma Programs are now established with one more developing. The final measure of their success is the number of students earning the diploma in Grade 12.

**Budget Explanation**

The FY 2009 request for this division is \$1,940,722, an increase of \$83,691 from the current FY 2008 budget of \$1,857,031. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$115,268*  
The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$85,994. There is an increase of \$29,274 in continuing salary costs to reflect step or longevity increases for current employees.

*FY 2009 Realignments—\$0*  
The budget includes a realignment for FY 2009. There is a realignment of \$5,000 in consultants to contractual services.

*Inflation—\$7,349*  
Applying an inflation factor of 6 percent increases the budget for instructional materials by \$7,349

*Reductions—(\$38,926)*  
*Instructional Specialist Position—(\$35,251)*  
Reductions are necessary in the budget to fund higher priority program needs. There is a reduction of a .5 instructional specialist position and \$35,251 in this division. This reduction necessitates a restructuring of work assignments to permit completion of required curriculum and assessment projects.

*Instructional Materials—(\$3,675)*  
There is a reduction of \$3,675 in instructional materials. This reduces the amount in the budget from a 6 percent inflation rate to 3 percent.

# Divison of Accelerated and Enriched Instruction - 237/234/236/238

Martin M. Creel, Acting Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	17.750	17.750	17.750	17.250	(.500)
Position Salaries	\$1,473,197	\$1,630,911	\$1,630,911	\$1,707,947	\$77,036
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes		1,090	1,090	1,090	
Stipends					
Professional Part Time		8,793	8,793	8,793	
Supporting Services Part Time		59,625	59,625	62,606	2,981
Other					
Subtotal Other Salaries	84,453	69,508	69,508	72,489	2,981
<b>Total Salaries &amp; Wages</b>	1,557,650	1,700,419	1,700,419	1,780,436	80,017
<b>02 Contractual Services</b>					
Consultants		10,875	10,875	5,875	(5,000)
Other Contractual		1,725	1,725	6,725	5,000
<b>Total Contractual Services</b>	12,600	12,600	12,600	12,600	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		122,477	122,477	126,151	3,674
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	223,443	122,477	122,477	126,151	3,674
<b>04 Other</b>					
Local Travel					
Staff Development		12,100	12,100	12,100	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		9,435	9,435	9,435	
<b>Total Other</b>	34,024	21,535	21,535	21,535	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$1,827,717</u>	<u>\$1,857,031</u>	<u>\$1,857,031</u>	<u>\$1,940,722</u>	<u>\$83,691</u>

## Divison of Accelerated and Enriched Instruction - 237/234/236/238

Martin M. Creel, Acting Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
3	O Supervisor		2.000	2.000	2.000	<b>2.000</b>	
2	BD Instructional Specialist		6.250	6.250	6.250	<b>5.750</b>	(.500)
3	BD Instructional Specialist		3.750	3.750	3.750	<b>3.750</b>	
2	18 Fiscal Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
2	17 Data Management Coordinator		.750	.750	.750	<b>.750</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>17.750</b>	<b>17.750</b>	<b>17.750</b>	<b>17.250</b>	<b>(.500)</b>

# Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	3.0
Consortium Enrollment Assistant (20)	1.0
Data Management Coordinator (17)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.75
School Registrar (14)	1.0

## Mission

The mission of the Division of Consortia Choice and Application Program Services (CCAPS) is to develop and facilitate processes for Choice and application programs by providing direct services to schools, families, and students.

## Major Functions

The division was established to align all Consortia Choice, countywide magnet, and Highly Gifted Center communication, marketing, student assignment, and appeal processes into one office. The division works with school and parent stakeholders to communicate school and program options through information meetings, direct mail, Web sites, phone calls, publications, and individual meetings with parents. The staff manages the Consortia student assignment process and the selection process for countywide application programs. The division is responsible for the enrollment of all new students in the three Middle School Magnet Consortium (MSMC) schools and the eight high schools that comprise the Northeast Consortium (NEC) and the Downcounty Consortium (DCC). The division manages the first-level appeal process for all Consortia schools and elementary countywide application programs, as well as the second-level appeal process for secondary countywide application programs.

## Trends and Accomplishments

In FY 2007, CCAPS processed approximately 10,000 magnet program applications and Choice forms for Consortia students. About 2,000 students applied for the Highly Gifted Centers. Division staff processed 1,500 applications for the magnet and center programs located at Roberto Clemente, Eastern, and Takoma Park middle schools, as well as approximately 1,500 applications for the Montgomery Blair High School Science, Mathematics, Computer Science magnet program; the Richard Montgomery High School International Baccalaureate program; and the Poolesville High School magnet program. CCAPS staff facilitates the application and selection processes for each of these programs. Staff supports parents and students who request information on various programs. In addition, staff responded to more than 400 appeals in FY 2007.

Annually, the division processes more than 4,500 Choice applications from Grade 5 and 8 students planning to attend a Northeast, Downcounty, and Middle School Magnet Consortia school. The Choice process allows students to rank their school preference based on a variety of variables including the signature, academy, or magnet program offered at each location. More than 550 out-of-Consortium students applied for the MSMC program. Throughout the 2006-2007 school year, Consortia staff enrolled more than 900 new students for Consortia schools, including 277 students who had previously attended private schools. The division facilitated 44 informational meetings and open houses. Division staff also attended numerous PTA and community meetings to provide information on programs, schools, student assignment processes, appeal processes, and transportation. In addition, Consortium staff led the development of elementary

and middle school student lessons, which were distributed to counselors for use with student groups as they considered their school choices for middle and high school.

## Major Mandates

- Implement student assignment processes for 11 Consortia schools and 13 countywide application programs.
- Serve as enrollment center for all new students who reside within the three Consortia.
- Disseminate information to parents, students, and community members about Consortia and countywide application programs.
- Review and respond to Consortia and countywide application program student assignment appeals.

## Strategies

- Develop and implement multiple strategies for providing parent outreach and communication, including meetings, publications, mailers, videos, and Websites.
- Provide information to parents in a variety of languages, including Chinese, French, Korean, Spanish, and Vietnamese.
- Facilitate the student articulation process for Consortium schools and countywide application programs.
- Provide opportunities for parents and students to participate in informational meetings and open houses.
- Collect data on the success of process implementation and modify the process based on data.
- Collaborate with parent and community groups to ensure customer needs are met.
- Collaborate with ESOL, Special Education, and Alternative Education staff to provide opportunities for students to participate in Choice.
- Develop Choice lessons for implementation with students in Grades 5 through 8 to help them learn about the different program opportunities available at each school.

## Performance Measures

**Program Measure:** Percent of in-Consortium students returning a Consortia Choice form

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
96%	98%	99%

**Explanation:** The percent of Choice form return provides a measure of the level of communication to parents, students, and feeder schools regarding school and program options as well as the Choice process. The higher the level of Choice form return, the more successful the outreach and communication efforts.



# Division of Consortia Choice and Application Program Services—213

Jeannie H. Franklin, Director I

301-649-8081

**Performance Measure:** Number of students applying for countywide application programs

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
5,300	5,400	5,500

**Explanation:** The number of students applying to the application programs is an indicator of the effectiveness of communication and outreach processes.

## Budget Explanation

The FY 2009 request for this division is \$977,603, an increase of \$56,888 from the current FY 2008 budget of \$920,715. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$56,888*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$45,029. There is an increase of \$11,859 in continuing salary costs to reflect step or longevity increases for current employees

### *FY 2009 Realignments—\$0*

The budget includes realignments for FY 2009. There are realignments of \$1,853 from office supplies, \$600 from instructional materials, \$2,000 from local travel, \$2,800 from program supplies to equipment of \$2,051, consultants of \$1,050, lease/maintenance of duplicating equipment of \$1,560, professional part-time salaries of \$942 and supporting services part-time salaries of \$1,650.

# Div. of Consortia Choice & Application Prog. Svcs. - 213

Jeannie H. Franklin, Director I

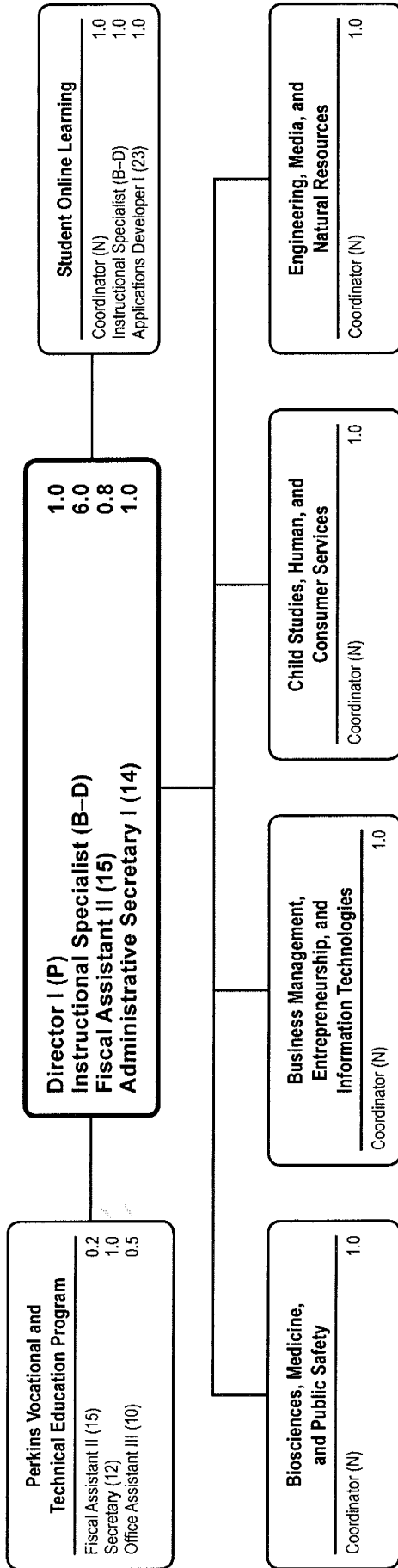
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	10.750	10.750	10.750	<b>10.750</b>	
Position Salaries	\$793,050	\$886,979	\$886,979	<b>\$943,784</b>	\$56,805
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time				<b>942</b>	942
Supporting Services Part Time				<b>1,733</b>	1,733
Other					
Subtotal Other Salaries				<b>2,675</b>	2,675
<b>Total Salaries &amp; Wages</b>	793,050	886,979	886,979	<b>946,459</b>	59,480
<b>02 Contractual Services</b>					
Consultants				<b>1,050</b>	1,050
Other Contractual		1,500	1,500	<b>3,060</b>	1,560
<b>Total Contractual Services</b>		1,500	1,500	<b>4,110</b>	2,610
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		600	600		(600)
Office		13,636	13,636	<b>11,783</b>	(1,853)
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	19,985	14,236	14,236	<b>11,783</b>	(2,453)
<b>04 Other</b>					
Local Travel		8,000	8,000	<b>6,000</b>	(2,000)
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		10,000	10,000	<b>7,200</b>	(2,800)
<b>Total Other</b>	15,818	18,000	18,000	<b>13,200</b>	(4,800)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment				<b>2,051</b>	2,051
<b>Total Equipment</b>				<b>2,051</b>	2,051
<b>Grand Total</b>	<b>\$828,853</b>	<b>\$920,715</b>	<b>\$920,715</b>	<b>\$977,603</b>	<b>\$56,888</b>

## Div. of Consortia Choice & Application Prog. Svcs. - 213

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
3	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		2.000	2.000	2.000	<b>2.000</b>	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	<b>1.000</b>	
2	17 Data Management Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		.750	1.750	1.750	<b>1.750</b>	
3	14 Administrative Secretary I		1.000				
2	14 School Registrar		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>10.750</b>	<b>10.750</b>	<b>10.750</b>	<b>10.750</b>	

# Division of Career and Technology Education



## Mission

The mission of the Division of Career and Technology Education (CTE) is to build an inspired and competitive future workforce. The vision of the Division of CTE is to provide students with an education that combines rigorous academic and technical study with the excitement of discovery through smaller learning communities and career-themed programs. With the support of the business and higher education communities, students apply their acquired knowledge and skills to make informed decisions about education, careers, and their paths toward lifelong learning.

## Major Functions

The Division of CTE directs and coordinates career programs for over 15,000 MCPS high school students and ensures compliance with federal, state, and local mandates. CTE staff collaborates regularly with the Maryland State Department of Education (MSDE) involving implementation of academic and technical instruction, career clusters and pathways, State and national skill standards for career programs, career development outcomes, and program proposals that qualify MCPS for federal Carl D. Perkins Act funding.

The work of the division includes: (1) increasing enrollment in CTE pathway programs and career academies 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 pathway programs/career academies within smaller learning communities; (3) increasing postsecondary opportunities for CTE students; and (4) strengthening the quality and quantity of CTE partnerships with all stakeholders, particularly business and government.

The Division of CTE supports 37 pathway programs organized within 11 career clusters:

- Arts, Humanities, Media, and Communications
- Biosciences, Health Science, and Medicine
- Business Management and Finance
- Construction and Development (all Foundation programs)
- Education, Training, and Child Studies
- Engineering, Scientific Research, and Manufacturing Technologies
- Environmental, Agricultural, and Natural Resources
- Human and Consumer Services, Hospitality, and Tourism
- Information Technologies (one Foundation program)
- Law, Government, Public Safety, and Administration
- Transportation, Distribution, and Logistics (all Foundation programs)

The Division of CTE directs programs at the Thomas Edison High School of Technology and coordinates the national Academies of Finance (AOF), Information Technology (AOIT), and Hospitality and Tourism (AOHT) as well as an advanced engineering program and a biomedical program sponsored by Project Lead the Way (PLTW). Staffs provide

support to schools with program and curriculum needs, teacher externships (teachers working in the industry area that they teach), partnerships with Montgomery College and other postsecondary institutions, and summer CTE camps for middle school students. In addition, staff work with parents, students, school staff, and the business community to establish opportunities and experiences that support the development of a competitive and inspired future workforce.

## Trends and Accomplishments

The Division of CTE uses funds from the Perkins Act to ensure high-quality curriculum that integrates academic, technical, and workplace skills. The following three sections provide an overview of the trends and accomplishments of CTE.

### *Comprehensive Career Pathway Programs, Career Clusters, and Career Academies*

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 High School Course Bulletin was reorganized with a focus on the MSDE Career Clusters, and programs were aligned under these categories. This realignment provides the organizational structure by which the division has reorganized to help schools implement smaller learning communities. This initiative helps high schools build on their existing strengths to create theme-based programs that help students explore options for postsecondary education and careers. The Division of CTE has taken the lead with the AOF, AOIT, and AOHT as well as the development of academies around career themes.

Major accomplishments include: a Web site to help school clusters apply a systemic approach to the development of smaller learning communities around career themes; a comprehensive communication/marketing plan that targets a variety of audiences to ensure that students and their families make informed decisions about future careers; and the strategic design of new career pathway programs such as biomedical and Interactive media that are based on industry demand and student interest.

### *Rigorous, Standards-based Curriculum, Instruction, and Assessments*

CTE is collaborating with MSDE to align all CTE curriculum and assessments with national and state standards and industry certifications/licensures, emphasizing preparation for college and careers. Central services 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 continues to update and realign middle and high school programs to include the MSDE voluntary state curriculum for career development as well as the Maryland Technology Literacy Standards required as part of the *No Child Left Behind* legislation. In addition, CTE continues to update curriculum for Family and Consumer Sciences and Technology Education to reflect state and national standards.

Major accomplishments include: the ongoing development of standards-based, locally-developed curriculum frameworks as well as the identification and purchase of nationally-developed instructional guides that reflect industry standards for career pathway programs. High school curriculum frameworks are correlated with the content and format of high stakes tests, especially the High School Assessments, as a new CTE core indicator of performance focuses on student success on these exams. The format and content of the Maryland State Assessments for middle school and the SAT for high school also are included in the development of CTE curriculum and assessments. CTE staff works proactively with teachers to ensure they have the leadership, technical, and workplace knowledge to deliver rigorous and relevant programs for students.

### *Partnerships to Provide Students with Seamless Transitions from High School to College and Careers*

State and local trends include the alignment of Perkins 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 value-added career development activities to help students and parents link students' academic 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 careers (dual completers), completion of outreach activities geared toward the early years, and collaboration with the Montgomery County Business Roundtable for Education (MCBRE).

Major accomplishments include: active participation in CTE program development by the 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; meaningful relationships with the business community through systemic program planning with the MCBRE, the establishment of a systemic business partnership model with Junior Achievement; expanded internship opportunities for over 2,500 students; student-run credit union branches at six high schools and one middle school; Medical Careers CTE Pathway Program completing clinical rotations at six hospitals and five long-term care facilities; and targeted events sponsored by businesses and Montgomery College such as the Rigor through Relevance Conference for over 600 educators and the Professional Development Student Conference for over 700 CTE students. Collaboration with engineering business partners such as Lockheed Martin and Bechtel provided relevance and engagement that helped lead to 19 of the 26 graduates of the first Engineering - PLTW class at Wheaton High School to receive \$1.6 million in college scholarship funds. AOF and AOIT students received over \$50,000 in college scholarships from local advisory board members as well as national sources.

## Major Mandates

Federal and state funds provided by the *Carl D. Perkins Vocational and Applied Technology Education Act* (including Tech Prep) and Bridge to Excellence are administered by the Division of CTE. Through the Perkins Act, 37 MCPS CTE pathway programs are funded after approval by the MCPS Board of Education and then an intense review and revision process that ensures the integration of rigorous academic competencies and the infusion of technical national skill standards within the content of each program, leading to an industry certification or licensure whenever possible. Completion of an approved CTE pathway program fulfills one of three Maryland graduation requirements. Maryland students must complete two credits of foreign language, an advanced technology education pathway, and/or a CTE pathway program to graduate from high school.

High school graduation requirements include a one-credit course in technology education. Staff is working to support technology education teachers in their efforts to meet the requirements of the Code of Maryland (COMAR) regulation 13A.04.01.01.

The Division of CTE, in collaboration with other Office of Curriculum and Instructional Programs (OCIP) departments, has developed three online courses for MCPS students, SAT Prep, Comprehensive Health Education, and Foundations of Technology. A plan for expanding the Student Online Learning (SOL) program was developed to provide more instructional options for MCPS students through the Maryland Virtual Learning Opportunities program and online vendors in accordance with COMAR regulation 13A.03.02.05D(1). The MCPS Board of Education approved eight Advanced Placement online courses for FY 2008 and additional online courses are under review for FY 2009.

Middle school students must be prepared for rigorous high school CTE pathway programs, especially in the areas of Information Technology (IT) and engineering. Maryland Technology Literacy Standards, required by *No Child Left Behind* legislation, are being integrated into middle school computer science/IT curriculum and assessments. A semester course, Information and Communications Technology - Grade 6 was developed as a model for middle school and is being piloted in five Phase I middle schools during FY 2008. Technology education/engineering standards are being integrated into CTE middle school curriculum and assessments to ensure that students are prepared for the technology education graduation requirement. These efforts are in alignment with recommendations of the Middle School Reform Committee and the Girls in IT Task Force.

## Strategies

- Increase enrollment in CTE pathway programs and career academies 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 pathway programs within smaller learning communities.
- Increase postsecondary opportunities for CTE students by improving the dual completion rate (both college prep and CTE program completion).
- Strengthen the quality and quantity of CTE partnerships, particularly with business and government.
- Continue to develop and implement outreach activities that target specific audiences such as:
- Plan for the Future Seminar Series focusing on seamless transitions from secondary to postsecondary to careers through Tech Prep programs. Target audience: School-based counselors and academy coordinators. Sponsors/partners: MCPS CTE, Montgomery County Cluster Advisory Boards, Montgomery College.
- Professional Development Student Conference focusing on mock interviews, concurrent sessions, and networking with business partners in areas that students are studying such as finance, IT, engineering, and law. Target audience: CTE Pathway program students. Sponsors/partners: MCPS, CTE, MCBRE, Montgomery County Cluster Advisory Boards, Montgomery College, Universities at Shady Grove.
- Rigor through Relevancy Conference focusing on school system initiatives and CTE within that context. Target audience: MCPS educators. Sponsors/partners: MCPS CTE and other offices/departments, MCBRE, Montgomery County Cluster Advisory Boards, Montgomery College.
- Plan for the Future Marketing Materials focusing on outreach to students and parents/guardians in their home schools. Counselors and CTE teachers use a toolkit that is updated annually to share information about career-related options available to students in MCPS. Target audience: Middle and high school students and their parents/guardians. Sponsors/partners: MCPS CTE and school counselors, Montgomery County Cluster Advisory Boards.

**Performance Measures**

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

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
60%	75%	85%

**Explanation:** Student enrollment and performance data for all MSDE-approved CTE pathway programs are compared annually with the Perkins Core Indicators of Performance benchmarks. This data is consolidated in a Program Quality Index table, providing an overview of programs. High-performing career pathway programs exceed the State benchmarks in areas such as academic GPA, technical GPA, the number of students completing Algebra 2, and postsecondary experiences involving college and careers.

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

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
80%	100%	100%

**Explanation:** MSDE requires that 20 percent of the CTE programs in MCPS are updated each year in the form of a new program proposal. MCPS has developed a five-year rotational plan that ensures that at least eight career pathway programs per year are updated. By FY 2008, all of the 37 MCPS career pathway programs will be updated and the five-year rotational plan will be modified as needed. The MCPS employer satisfaction work-based learning surveys, completed annually each spring for students participating in credit-bearing work-based learning experiences and required by MSDE, indicate that more than 95 percent of MCPS students are well-prepared (as identified by employers that complete the survey).

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

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
85%	90%	95%

**Explanation:** In collaboration with MSDE, the Division of CTE began the process of identifying career pathway programs having industry-sanctioned credentials. As of FY 2008, MSDE measures the completion of certification and licensure exams as a core indicator of performance for all CTE pathway programs. In FY 2007, MCPS CTE programs were reviewed and, whenever possible, were replaced with programs that provide an industry certification that is appropriate for high school students. Examples of career pathway programs that were developed as new or were revised to include industry credentials, include: Cosmetology requires that all students complete the Maryland licensing exam; Cisco and Oracle Academies, some operating within the Academy of Information Technology, require industry certification exams; Advanced Engineering—Project Lead the Way requires end-of-course assessments that lead to articulated college credit at the University of Maryland Baltimore County; and the Software Applications by Design end-of-course assessments that are part of the Business Management pathway program. Whenever possible, career pathway programs that require industry-sanctioned certifications/licensing exams will be developed and implemented in MCPS as these programs are critical to students' preparation for future college and career experiences.

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

The FY 2009 request for this division is \$1,900,996, an increase of \$136,971 from the current FY 2008 budget of \$1,764,025. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$143,083*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$81,813. There is an increase of \$61,270 in continuing salary costs to reflect step or longevity increases for current employees.

*Inflation—\$3,775*

Applying an inflation factor of 6 percent increases the budget for instructional materials by \$3,775.

*Reductions—(\$9,887)*

*Miscellaneous Reductions—(\$8,000)*

There is a reduction of \$8,000 in non-capitalized equipment. This reduction is necessary in the budget to fund higher priority program needs.

*Instructional Materials—(\$1,887)*

There is a reduction of \$1,887 in instructional materials. This reduces the amount in the budget from a 6 percent inflation rate to 3 percent.

**Budget Explanation  
Perkins Vocational and Technology  
Education Programs—145, 951**

The FY 2009 request for this program is \$1,739,452, a decrease of \$145,546 from the current FY 2008 budget of \$1,884,998. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$21,238*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$17,446. There is an increase of \$3,792 in continuing salary costs to reflect step or longevity increases for current employees.

*Inflation—\$24,692*

Applying an inflation factor of 6 percent increases the budget for instructional materials by \$24,692.

*Other—(\$29,533)*

There is a reduction of \$29,533 in the budget for equipment. This reduction is necessary to align the grant with the FY 2009 projected revenue.

*Reductions—(\$161,943)*

*Instructional Materials—(\$12,345)*

There is a reduction of \$12,345 in instructional materials. This reduces the amount in the budget from a 6 percent inflation rate to 3 percent.

*Miscellaneous Reductions—(\$46,000)*

There are reductions of \$30,000 for instructional materials, \$10,000 for non-capitalized equipment, and \$6,000 for equipment replacement.

*Instructional Specialist—(\$103,598)*

There is a reduction of a 1.0 instructional specialist position and \$103,598. This position was funded by the Carl Perkins grant for three years. FY 2008 is the final year that the grant will fund this position.

**Project's Recent Funding History**

	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$1,259,600	\$1,677,829	\$1,362,121
State			
Other			
County	<u>\$ 418,229</u>	<u>\$ 207,169</u>	<u>\$ 377,331</u>
Total	\$1,677,829	\$1,884,998	\$1,739,452



# Division of Career & Technology Education - 262

Shelley A. Johnson, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	13.300	15.800	15.800	<b>15.800</b>	
Position Salaries	\$1,212,059	\$1,558,750	\$1,558,750	<b>\$1,701,027</b>	\$142,277
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		15,900	15,900	<b>15,900</b>	
Professional Part Time		32,865	32,865	<b>32,865</b>	
Supporting Services Part Time		16,114	16,114	<b>16,920</b>	806
Other					
Subtotal Other Salaries	52,422	64,879	64,879	<b>65,685</b>	806
<b>Total Salaries &amp; Wages</b>	1,264,481	1,623,629	1,623,629	<b>1,766,712</b>	143,083
<b>02 Contractual Services</b>					
Consultants		2,000	2,000	<b>2,000</b>	
Other Contractual		15,000	15,000	<b>15,000</b>	
<b>Total Contractual Services</b>	2,000	17,000	17,000	<b>17,000</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks		6,000	6,000	<b>6,000</b>	
Media					
Instructional Supplies & Materials		56,920	56,920	<b>58,808</b>	1,888
Office		4,132	4,132	<b>4,132</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	100,766	67,052	67,052	<b>68,940</b>	1,888
<b>04 Other</b>					
Local Travel		6,893	6,893	<b>6,893</b>	
Staff Development		2,571	2,571	<b>2,571</b>	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		800	800	<b>800</b>	
<b>Total Other</b>	8,236	10,264	10,264	<b>10,264</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		46,080	46,080	<b>38,080</b>	(8,000)
<b>Total Equipment</b>	50,102	46,080	46,080	<b>38,080</b>	(8,000)
<b>Grand Total</b>	<b>\$1,425,585</b>	<b>\$1,764,025</b>	<b>\$1,764,025</b>	<b>\$1,900,996</b>	<b>\$136,971</b>

## Division of Career & Technology Education - 262

Shelley A. Johnson, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		4.000	5.000	5.000	<b>5.000</b>	
2	BD Instructional Specialist		6.500	7.000	7.000	<b>7.000</b>	
2	23 Applications Developer I			1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		.800	.800	.800	<b>.800</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>13.300</b>	<b>15.800</b>	<b>15.800</b>	<b>15.800</b>	

# Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director I

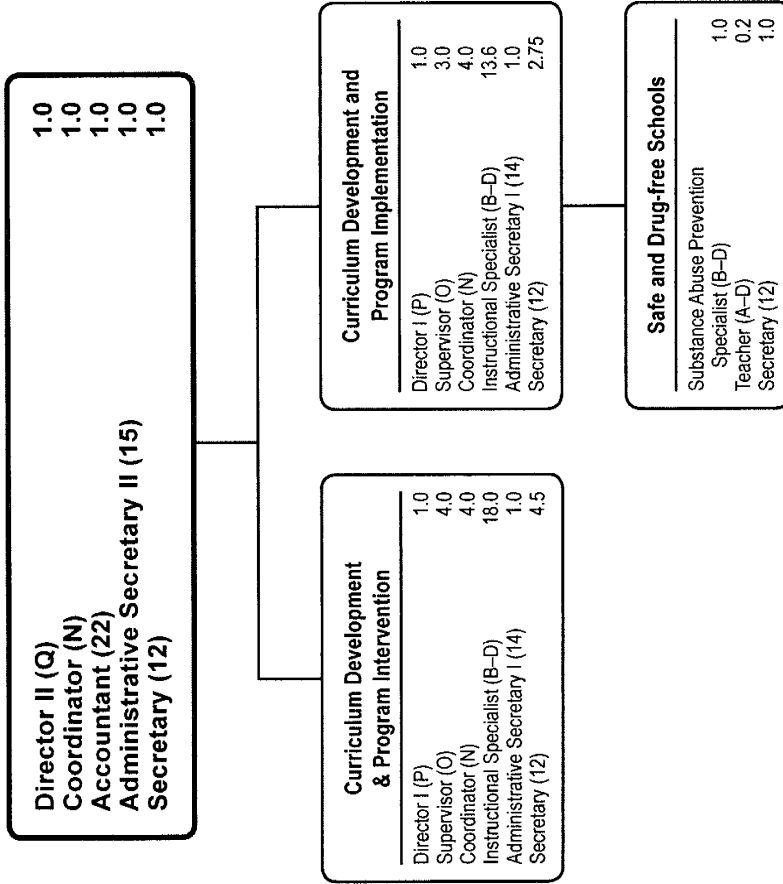
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	7.200	7.200	7.200	6.200	(1.000)
Position Salaries	\$392,645	\$422,750	\$422,750	\$339,093	(\$83,657)
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes		4,561	4,561	4,561	
Stipends					
Professional Part Time		231,731	231,731	231,731	
Supporting Services Part Time		25,933	25,933	27,230	1,297
Other					
Subtotal Other Salaries	265,412	262,225	262,225	263,522	1,297
<b>Total Salaries &amp; Wages</b>	658,057	684,975	684,975	602,615	(82,360)
<b>02 Contractual Services</b>					
Consultants		17,045	17,045	17,045	
Other Contractual		5,880	5,880	5,880	
<b>Total Contractual Services</b>	30,837	22,925	22,925	22,925	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		411,546	411,546	393,893	(17,653)
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	479,385	411,546	411,546	393,893	(17,653)
<b>04 Other</b>					
Local Travel					
Staff Development		106,000	106,000	106,000	
Insurance & Employee Benefits		145,251	145,251	145,251	
Utilities					
Miscellaneous		3,000	3,000	3,000	
<b>Total Other</b>	254,068	254,251	254,251	254,251	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		511,301	511,301	465,768	(45,533)
<b>Total Equipment</b>	531,399	511,301	511,301	465,768	(45,533)
<b>Grand Total</b>	<u>\$1,953,746</u>	<u>\$1,884,998</u>	<u>\$1,884,998</u>	<u>\$1,739,452</u>	<u>(\$145,546)</u>

# Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
3	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
3	AD Teacher	X	2.500	2.500	2.500	<b>2.500</b>	
3	15 Fiscal Assistant II		.200	.200	.200	<b>.200</b>	
3	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
3	11 Paraeducator	X	2.000	2.000	2.000	<b>2.000</b>	
3	10 Office Assistant III		.500	.500	.500	<b>.500</b>	
	<b>Total Positions</b>		<b>7.200</b>	<b>7.200</b>	<b>7.200</b>	<b>6.200</b>	<b>(1.000)</b>

# Department of Curriculum and Instruction



**Mission**

The mission of the Department of Curriculum and Instruction (DCI) is to develop rigorous standards-based curriculum, assessments, grading and reporting resources, and interventions aligned with the voluntary state curriculum (VSC) and national standards in order to facilitate teaching and learning.

**Major Functions**

Comprised of teams representing all disciplines, DCI supports the nationally recognized reform effort in the Montgomery County Public Schools (MCPS) to improve student achievement by providing a rigorous curriculum, comprehensive assessments, sound instructional practices, and clear communication regarding student progress.

DCI develops curriculum frameworks, blueprints, and instructional guides; evaluates and selects textbooks and instructional materials; and establishes performance standards and criteria. In consultation with the Department of Shared Accountability (DSA), DCI develops or identifies complete assessments and assessment items to inform instructional and programmatic decisions, monitor student progress, and provide accountability measures (e.g., formative, end-of-unit assessments, and semester final examinations). DCI collaborates with the Office of Organizational Development (OOD) to design and deliver professional development on curriculum, assessment, and instruction and collaborates with the Office of School Performance (OSP) to monitor fidelity of curriculum implementation. DCI provides direct school support, such as participating on Achievement Steering Committees (ASC).

DCI develops resources and collaborates with other offices to operationalize the integrated reform initiative (IRI) that includes development and implementation of Performance Matters, alignment of curriculum to the College Board standards, and middle school reform. DCI provides curriculum, assessments, and instructional guides electronically to central and school-based staff to ensure all students are challenged and supported.

DCI implements procedures for high school course proposals, coordinating the process for new high school elective courses and for externally developed curriculum used in high school core courses to ensure that MCPS high school course curricula align with state and national standards and prepare students for success on the High School Assessments (HSA), the Scholastic Aptitude Test (SAT), and in Advanced Placement (AP), Cambridge, and International Baccalaureate (IB) courses.

DCI leads the systemwide effort with the Directors of Instruction and Achievement in the Office of Curriculum and Instructional Programs (OCIP) to implement Board Policy IKA: *Grading and Reporting*. DCI engages stakeholders and collaborates with OSP and OOD, and the offices of Special Education and Student Services (OSESS), and the Chief Technology Officer (CTO) to develop products and procedures consistent with the policy. These efforts are designed to promote consistent practices within and among schools,

and promote meaningful communication to parents, students, and the system about student achievement of MCPS curriculum.

DCI provides information to and invites input from all stakeholders in the development and review of products. DCI staff meets with principals and other school-based instructional leaders and with the Councils on Teaching and Learning, Curriculum Advisory Committees, Curriculum Advisory Assembly, Montgomery County Council of Parent Teacher Associations, and Montgomery County Region, Maryland Association of Student Councils. DCI seeks to identify effective practices in benchmark districts, analyzes current research, and consults regularly with representatives of state and federal agencies, higher education, and business.

**Trends and Accomplishments**

DCI continued to develop or revise curriculum, instructional guides, and assessments and to provide research-based interventions. DCI collaborated with staff in OCIP OSP, OOD, OSESS, and the Office of Information and Organizational Systems to monitor fidelity of curriculum implementation and to address student achievement through ASC and direct school support. In FY 2008, DCI managed 18 federal, state, organization, and foundation grants in support of system initiatives.

*Curriculum*

DCI developed instructional guides aligned with state and national standards to provide explicit models of instruction that challenge and support all students. DCI developed a new model for integrating curriculum across disciplines and for providing curriculum and instructional resources electronically—the integrated instructional guide for all-day Kindergarten provides clear direction to teachers so they are able to make natural and meaningful connections among the arts, science, social studies, physical education, reading language arts, and mathematics. DCI also developed elementary instructional guides for pre-K social studies, Grade 5 science, Grades 1–2 art, and Grades 4–5 instrumental music. DCI developed secondary instructional guides for Investigations in Mathematics, Grades 6–8 health education, Matter and Energy, Physics, and high school art. DCI developed instructional guides for English for Speakers of Other Languages (ESOL) for kindergarten, Multidisciplinary Educational Training and Support, Grades 6–8, and Grades 9–12 and revised instructional guides for Grades 7–8 reading. DCI approved textbooks and/or instructional materials for Grades 3 and 6 social studies, Grade 5 science, Grades 7–8 reading, Investigations in Mathematics, Grades 6–8 health education, and Physics.

*Grading and Reporting*

During FY 2008, DCI led the effort to test a prototype of a Web-based standards-based grading and reporting tool in a limited number of schools during the first two marking periods and field tested the tool during the last two marking periods. DCI expanded implementation of electronic grading and reporting to all secondary schools, in consultation with OCTO.

*Course Proposals*

DCI collaborated with the Department of Enriched and Innovative Programs and the Instruction and Achievement Unit in OCIP to implement a process for proposing and piloting noncore elective courses in secondary schools, consistent with Board Policy IFA: *Curriculum*. The process includes a single point of contact for schools, a communication plan to ensure clear and consistent messages to school and central office staff, and support and training on the process for school staff. Implementation and refinement of the process continued with five cohorts of pilot courses.

*Interventions and Assessments*

In FY 2008, DCI continued to provide reading intervention support. DCI guides school decisions on intervention strategies and programs, based on program feedback and student needs in reading and math. DCI supports elementary schools implementing Reading Recovery and/or offering a second guided reading group as intervention and provides intervention materials to elementary schools upon request. In FY 2007 and FY 2008, DCI provided all secondary schools Read 180 materials and professional development for reading intervention. DCI collaborates with OSP and DSA to monitor and evaluate program implementation and student achievement data.

*Revisions to Health Curriculum*

DCI coordinated implementation of revised units and lessons in the comprehensive health education curriculum in middle school, in compliance with the Code of Maryland Administrative Regulation (COMAR) on Family Life and Human Development and HIV/AIDS Prevention Education.

*Continuous Improvement*

DCI implemented procedures for collaborating with internal and external stakeholders to improve products and services and made improvements based on stakeholder input and feedback.

*Grants*

In FY 2008, DCI managed 18 federal, state, organization, and foundation grants to support system initiatives.

**Major Mandates**

DCI operates in accordance with state regulations and two Board of Education (Board) policies governing system goals

- Policy IFA: *Curriculum* (Goal 26 Provide an effective instructional program) governs development of curriculum, instruction, and assessments and requires a process for approving new noncore, elective courses in high school and external curriculum for core high school courses.
- Policy IKA: *Grading and Reporting* (Goal 16 Ensure success for every student), requires the alignment of procedures for grading and reporting student achievement with MCPS curriculum and assessments

- MCPS curriculum and assessments must align with Maryland VSC, HSA, and Maryland School Assessments (MSA).
- The *No Child Left Behind Act* (NCLB) requires MCPS to:
  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 MSA or passing the HSA.
  4. Provide support for schools identified for school improvement and Corrective Action.
- COMAR governs implementation of health education curriculum and instruction and the evaluation and selection of instructional materials in all content areas.
- The middle school reform initiative requires DCI to collaborate with other MCPS offices to support schools in their efforts to improve student achievement.

**Strategies**

- Write and/or revise pre-K–12 curriculum in art, English language arts, ESOL, foreign languages, health education, mathematics, music, physical education, reading, science, social studies, and special education to align with the VSC and State Content Standards.
- Write assessments to align with the MSA and HSA and provide information to teachers on how instruction can be adjusted to prepare all students for success in rigorous courses and external assessments, including the SAT and AP, IB, and Cambridge examinations.
- Develop instructional guides that model challenge and support to promote effective instructional practices.
- Support the IRI, including Performance Matters, College Board standards, and middle school reform.
- Provide content-specific support to schools.
- Implement the course proposal process.
- Implement research-based intervention programs in mathematics and reading, and train staff in their use.
- Collaborate with other offices, departments, and divisions to ensure effective teaching and faithful implementation of the revised standards-based curriculum and assessments; to support student success on MSA, HSA, SAT, AP, IB, and Cambridge examinations; and to promote consistent implementation of the grading and reporting policy Grades 1–12.

**Performance Measures**

**Performance Measure:** Number of existing curriculum documents that align with state and/or national standards and provide models of challenge and support

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Number existing full-year instructional guides aligned with state and/or national standards		
50/50	74/74	91/91

Number existing instructional guides with models of challenge and support

50/50                      74/74                      91/91

**Explanation:** Curriculum developed by DCI must align with VSC and state content standards and national standards in the absence of state standards, in order to improve the achievement of students in all NCLB groups. Documents developed before the Maryland State Department of Education approved the VSC in a specific content must be revised. In order to promote access for all students to rigorous curriculum instructional guides must provide explicit models, embedded in lesson sessions and sequences, for challenging and supporting all students.

**Performance Measure:** Number of courses or subjects/grade levels for which textbooks or instructional materials are evaluated and selected and distributed to schools implementing new or revised curriculum.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Number of elementary subjects for which textbooks/ materials provided	8	7	10
Number of middle school courses for which textbooks/ materials provided	3	2	6
Number of high school courses for which textbooks/ materials provided	4	4	4

**Explanation:** DCI staff review, evaluate, and select textbooks and instructional materials that align with new or revised MCPS curriculum based on state and national standards in order to prepare students for success on state assessments and later rigorous courses.

**Performance Measure:** Number of additional subjects/grade levels or courses for which new formative assessments are developed each year and number of courses for which semester final exams are revised each year.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Formative Assessments	9	6	12
Semester Final Examinations	16	16	16

**Explanation:** Assessments are designed to support schools in making informed decisions as they plan instruction and design programs to improve student achievement as measured by MSA, HSA, SAT, and AP, IB, and Cambridge examinations. DCI collaborates with OSP and DSA to analyze student performance data to monitor curriculum implementation and student achievement.

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

The current FY 2008 budget for this department is changed from the budget adopted by the Board of Education on June 12, 2007. The change is the result of the realignment of a 1.0 secretary and \$47,266 and creation of a 1.0 instructional specialist for half a year.

The FY 2009 request for this department is \$8,243,624, an increase of \$382,976 from the current FY 2008 budget of \$7,860,648. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—490,659*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$319,029. There is an increase of \$171,630 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignments—\$97,965*

*FY 2008 Realignments—\$44,099*

There is a realignment that has been approved for the current year that will continue into FY 2009. There is a realignment into program supplies from the IDEA – Early Intervening Services grant of \$44,099.

*FY 2009 Realignments—\$53,866*

The budget includes realignments for FY 2009. There are realignments of \$34,000 from consultants, \$20,000 from office supplies, and \$3,000 from local travel to dues, fees, and registration of \$3,000, and professional part-time salaries of \$49,680. In program assessments, there are realignments of \$169,771 in instructional materials, \$7,082 in assessment scoring to assessment development of \$98,074, and program supplies of \$76,965. There is a realignment of \$60,000 from the K-12 budget to support the Strathmore program for elementary school students.

*Inflation—\$16,561*

Applying an inflation factor of 6 percent increases the budget for instructional materials by \$16,561.

*Reductions—(\$222,209)*

*Miscellaneous Reductions—\$213,928*

Reductions are needed in the budget to fund higher priority program needs. There is a reduction of a 1.0 instructional specialist position and \$70,546 and 1.0 coordinator and \$93,382 in this department. This reduction necessitates a restructuring of work assignments to permit completion of required curriculum and assessment projects. There are also reductions of \$7,000 in professional part-time salaries, \$20,000 in consultants, \$15,000 in program supplies, and \$8,000 in local travel.

*Instructional Materials—(\$8,281)*

There is a reduction of \$8,281 in instructional materials. This reduces the amount in the budget from a 6 percent inflation rate to 3 percent.



**Budget Explanation**  
**Safe and Drug-free Schools—926**

The FY 2009 request for this program is \$458,025, an increase of \$31,688 from the current FY 2008 budget of \$426,337. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$9,592*

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$8,854. There is an increase of \$738 in continuing salary costs to reflect step or longevity increases for current employees.

*FY 2008 Realignments—\$30,214*

The budget includes realignments for FY 2008. There are realignments of \$2,589 from indirect costs, \$16,094 from professional part-time salaries, \$9,595 from stipends, and \$2,169 from local travel to \$4,388 in substitutes, \$21,248 in instructional materials, \$8,780 in building rental, and \$26,245 in employee benefits.

*Inflation—\$736*

Applying an inflation factor of 6 percent increases the budget for instructional materials by \$736.

*Reductions—(\$368)*

*Instructional Materials—(\$368)*

There is a reduction of \$368 in instructional materials. This reduces the amount in the budget from a 6 percent inflation rate to 3 percent.

*Other—(\$8,486)*

A decrease of \$8,486 in stipends is necessary so that overall program expenditures match projected 2009 revenue.

**Project's Recent Funding History**

	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$426,337	\$426,337	\$458,025
State			
Other			
County			
Total	\$426,337	\$426,337	\$458,025

# Dept. of Curriculum and Instruction - 232/164

## Betsy Brown, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	63.850	61.850	63.850	61.850	(2.000)
Position Salaries	\$5,575,159	\$6,068,661	\$6,115,927	\$6,441,556	\$325,629
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		49,519	49,519	49,519	
Professional Part Time		278,475	278,475	343,827	65,352
Supporting Services Part Time		22,049	22,049	23,151	1,102
Other					
Subtotal Other Salaries	466,273	350,043	350,043	416,497	66,454
<b>Total Salaries &amp; Wages</b>	6,041,432	6,418,704	6,465,970	6,858,053	392,083
<b>02 Contractual Services</b>					
Consultants		159,158	159,158	105,158	(54,000)
Other Contractual		110,218	110,218	395,815	285,597
<b>Total Contractual Services</b>	298,577	269,376	269,376	500,973	231,597
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		276,024	276,024	115,271	(160,753)
Office		53,393	53,393	33,393	(20,000)
Other Supplies & Materials		745,704	745,704	693,753	(51,951)
<b>Total Supplies &amp; Materials</b>	1,032,428	1,075,121	1,075,121	842,417	(232,704)
<b>04 Other</b>					
Local Travel		46,181	46,181	35,181	(11,000)
Staff Development				3,000	3,000
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	38,099	46,181	46,181	38,181	(8,000)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		4,000	4,000	4,000	
<b>Total Equipment</b>	3,605	4,000	4,000	4,000	
<b>Grand Total</b>	<b>\$7,414,141</b>	<b>\$7,813,382</b>	<b>\$7,860,648</b>	<b>\$8,243,624</b>	<b>\$382,976</b>

## Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		2.000	2.000	2.000	<b>2.000</b>	
2	O Supervisor		8.000	7.000	7.000	<b>7.000</b>	
2	N Coordinator		8.000	8.000	7.000	<b>6.000</b>	(1.000)
2	N Coordinator		2.000	2.000	2.000	<b>2.000</b>	
2	BD Instructional Specialist		20.600	19.600	21.600	<b>20.600</b>	(1.000)
3	BD Instructional Specialist		11.000	11.000	11.000	<b>11.000</b>	
2	22 Accountant		1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	<b>2.000</b>	
2	12 Secretary		7.250	7.250	8.250	<b>8.250</b>	
	<b>Total Positions</b>		<b>63.850</b>	<b>61.850</b>	<b>63.850</b>	<b>61.850</b>	<b>(2.000)</b>

# Safe and Drug Free Schools - 926

## Betsy Brown, Director II

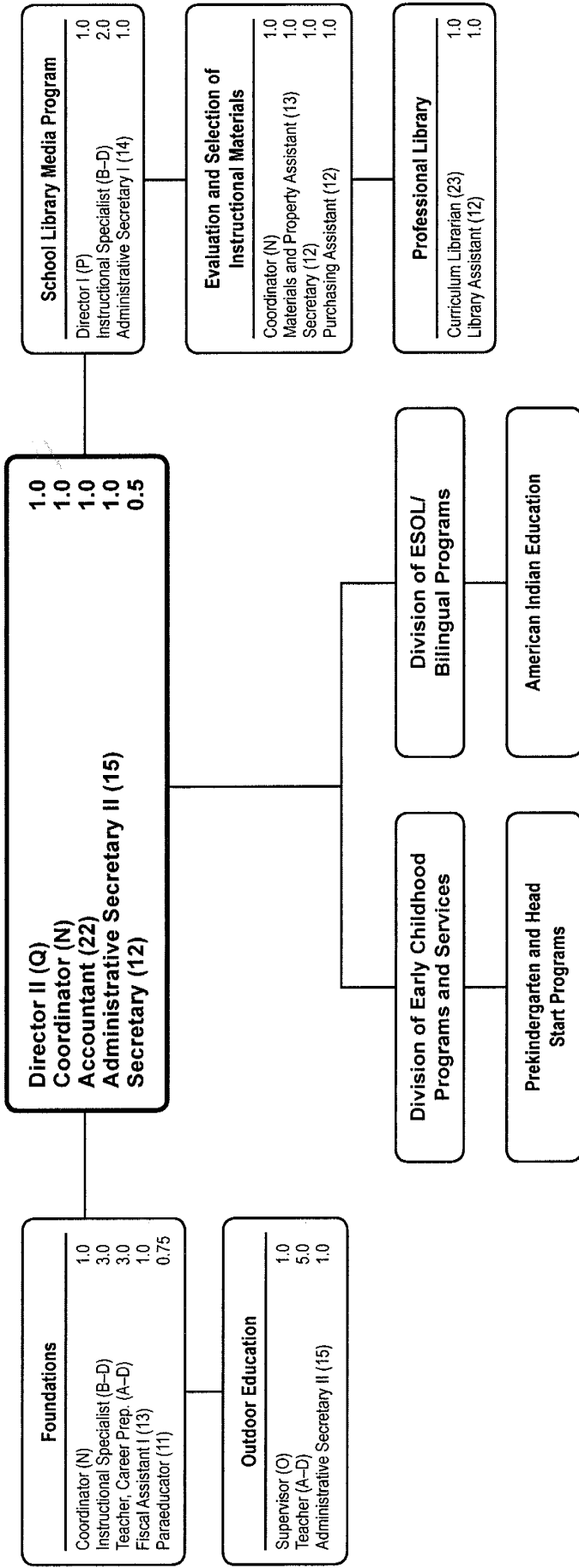
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	2.200	2.200	2.200	<b>2.200</b>	
Position Salaries	\$159,255	\$176,313	\$176,313	<b>\$185,905</b>	\$9,592
<b>Other Salaries</b>					
Supplemental Summer Employment				<b>4,388</b>	4,388
Professional Substitutes				<b>79,559</b>	(18,081)
Stipends		97,640	97,640	<b>15,500</b>	(16,094)
Professional Part Time		31,594	31,594		
Supporting Services Part Time					
Other					
Subtotal Other Salaries	157,382	129,234	129,234	<b>99,447</b>	(29,787)
<b>Total Salaries &amp; Wages</b>	316,637	305,547	305,547	<b>285,352</b>	(20,195)
<b>02 Contractual Services</b>					
Consultants		6,000	6,000	<b>6,000</b>	
Other Contractual		36,976	36,976	<b>45,756</b>	8,780
<b>Total Contractual Services</b>	40,135	42,976	42,976	<b>51,756</b>	8,780
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		12,266	12,266	<b>33,882</b>	21,616
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	11,812	12,266	12,266	<b>33,882</b>	21,616
<b>04 Other</b>					
Local Travel		7,500	7,500	<b>5,331</b>	(2,169)
Staff Development		500	500	<b>500</b>	
Insurance & Employee Benefits		45,978	45,978	<b>72,223</b>	26,245
Utilities					
Miscellaneous		11,570	11,570	<b>8,981</b>	(2,589)
<b>Total Other</b>	76,297	65,548	65,548	<b>87,035</b>	21,487
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$444,881</b>	<b>\$426,337</b>	<b>\$426,337</b>	<b>\$458,025</b>	<b>\$31,688</b>

## Safe and Drug Free Schools - 926

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher		.200	.200	.200	<b>.200</b>	
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.200</b>	<b>2.200</b>	<b>2.200</b>	<b>2.200</b>	

# Department of Instructional Programs



## Mission

The mission of the Department of Instructional Programs (DIP) is to collaborate with other offices, departments, and divisions and community partners to develop and implement high quality, innovative programs and services that meet the needs of all MCPS students and their families.

## Major Functions

The department aligns staff and services to support the development and implementation of instructional programs to improve student achievement. DIP staff collaborates with the schools and offices of the Montgomery County Public Schools (MCPS), parents, and community stakeholders to provide quality programs and services, in compliance with federal, state, and local mandates, such as the *No Child Left Behind Act of 2001* (NCLB Act), and *Maryland's Bridge to Excellence in Public Schools Act* and in alignment with the goals and continuous improvement efforts as described in *Our Call to Action: The Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2006–2011*. Programs and services provided by DIP enhance the school system's capacity for differentiated services and rigorous instructional programming for students served through the divisions and units of: 1) Early Childhood Programs and Services (DECPS); 2) English for Speakers of Other Languages (ESOL)/Bilingual Programs; 3) the Outdoor Education programs; 4) School Library Media Programs (SLMP); and 5) Foundations. 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 for school system staff that support identifying students' strengths and achievement needs. DIP provides the community with a rich source of integrated support services for families. The goal for these integrated services is to ensure students can access and participate in rigorous, high-quality instructional programs that will help ensure their school success.

While supporting equity of access to rigorous instructional programs and resources, the department assists in tailoring curriculum implementation to diverse learner needs. The combination of these four programs under a single department allows for the integration of programs and services to support students at critical transitions in their schooling. Essential to this goal is increased collaboration within the Office of Curriculum and Instructional Programs (OCIP), and also with the Office of School Performance (OSP), the Office of Special Education and Student Services (OSESS), the Department of Communications, and OOD.

DIP also identifies research-based practices and program models to ensure all students participate in rigorous and effective instructional programs. DIP divisions and units, along with other OCIP departments and units, 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 NCLB Act, the *Title I and Title III of the Elementary and Secondary Education Act*, and *Maryland's*

*Bridge to Excellence in Public Schools Act*. The department supports the goals set forth in the strategic plan (*Our Call to Action: The Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2006–2011*) by coordinating a variety of research projects based upon the development of instructional strategies that foster student achievement.

In collaboration with the Office of the Deputy Superintendent of Schools and community leaders, DIP provides leadership and facilitation of the MCPS Latino Education Coalition. The Coalition members include a broad spectrum of both internal and external stakeholders, including Latino community leaders. Goals for the Coalition include assisting international students who enter high school with interrupted or no formal education, building family engagement strategies, supporting diverse teacher recruitment and retention, and continuing to collaborate in professional development to address cultural competency and acculturation for professional and supporting services staff.

The divisions and units within the department manage a variety of functions. The DECPS provides high-quality early education programs and services that promote young children's school readiness and the development of the foundational knowledge and skills necessary for academic success. The division collaborates with schools, OSESS, the Montgomery County Collaboration Council for Children, Youth, and Families, and within OCIP to coordinate services for young children that focus on family literacy and mathematics by building the skills of parents, caregivers, and licensed child care providers and by targeting resources to support children's healthy development and readiness for kindergarten.

The Division of ESOL/Bilingual Programs provides quality instruction, assessment, counseling, and outreach services including translation and interpretation support that enable English language learners (ELL) and Native American students to demonstrate successful academic performance across all curricular areas in compliance with Title III of the NCLB Act and *Maryland's Bridge to Excellence Act*. The division develops and implements a rigorous ESOL curriculum, teaching ELL the skills and cultural background necessary to function successfully in general education classes, and provides intensive basic skills and language instruction to ELL who have had little or no previous schooling. Bilingual counseling services provide bilingual and cross-cultural counseling, as well as, crisis intervention to ELL and their families who are in the process of adjusting to a new school, community, and country.

Foundations, a collaborative program between MCPS and the local business community, offers students state-of-the-art technologies and supports education, training, and preparation for a full range of careers within the automotive, construction, and information technology industries. The Foundations Office has developed credentialing programs that allow students to select rigorous and relevant courses that are connected to student interest and supportive of

achieving industry certifications. The program serves in excess of 1,000 students yearly.

The Outdoor Education program provides high-quality and relevant educational experiences through an outdoor environmental education model. The program engages MCPS students in a highly motivating residential outdoor education environment through authentic, integrated learning experiences that enhance mastery of Maryland State Department of Education (MSDE) sciences and social studies curriculum indicators.

The SLMP unit coordinates a comprehensive school library media program that meets state and local guidelines to support all students and staffs as effective users of ideas and information. The division promotes literacy initiatives through a variety of print and electronic collections for 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, non-print, and electronic resources that support curriculum implementation. The Professional Library supports workforce excellence initiatives through staff research and development services.

## Trends and Accomplishments

MCPS has had a long tradition of commitment to providing additional resources to serve targeted student populations, including those for whom English is a new 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 actively has initiated revisions to MCPS prekindergarten programs and has planned with other MCPS offices and nationally recognized early childhood leaders to provide scientifically research-based initiatives, including findings that demonstrate the value of full-day prekindergarten programming. School Library Media Programs will continue to work with media specialists to ensure integration of information literacy skills into their programs. Outdoor Education will expand its current services to ensure all students have access to the valuable instructional provided by the staff. Proper guidance, diverse offerings, and challenging instruction are necessary for all students. Given these circumstances, intensified efforts are underway to enable all students to attain higher levels of achievement by having the opportunity to access challenging curriculum and support in sustaining success in later years. DIP provides leadership and support to each of its divisions and units in addressing the issues necessary to provide quality programming and support continuous improvement for all students.

- Revised the prekindergarten model and the prekindergarten program to increase focus on early literacy.
- Developed a full-day Head Start model for 13 classrooms in 10 Title I schools.

- Continued development of a collaborative research in partnership with Georgetown University to study the effectiveness of full-day prekindergarten programming on student achievement.
- Supported the ongoing development of ESOL services in response to Title III of the NCLB Act of 2001 and to better provide for the language acquisition needs of all students and schools in the Montgomery County community.
- Expanded the services of the Translation Unit, staffed with communication specialists to provide translation services in Spanish, Chinese, Vietnamese, Korean, and French and continued development of translation management and communication systems.
- Developed and implemented a pilot program for older high school-aged students with interrupted or no formal education focused on English language acquisition and entry level job skills.
- Supported and collaborated with OOD to provide cultural competency professional development that included information about acculturation and reunification issues faced by students and some staff members.
- Collaborated with other MCPS offices on recruitment and retention strategies to ensure a diverse MCPS staff.
- Increased student participation in Foundations programs to more than 1,000 students at Clarksburg, Damascus, Gaithersburg, Rockville, Seneca Valley, and Thomas Edison high schools.
- Renovated and sold 57 vehicles during the 2006-2007 school year. In the Automotive program, finished building the 35th house through the Construction program, and refurbished and sold 330 desktop computers through the Information Technology program.
- Presented more than \$40,000 in scholarship and awards to students in the Foundations programs.
- Served more than 9,200 students in the Grade 6 residential outdoor education program on three campuses and an additional 9,000 students in day-only programs offered at all grade levels and expanded day-only programs to Kingsley in order to meet the number of school requests.
- Collaborated with the Chesapeake Bay Foundation, the Montgomery County Department of the Environment, MSDE, and various local agencies to provide professional development for teachers, curricular support, and resources to promote effective classroom instruction while extending and enhancing environmental education at the home school site.
- Revised a pre-K-12 information literacy skills instructional guide and collected data on its use by library media specialists in collaboration with classroom teachers to support the integration of information literacy skills into the content areas.
- Organized the Montgomery County Schools Media Festival with the American Film Institute and 64 public and nonpublic schools with over 400 entries produced.
- Provided leadership for the statewide virtual library (MDK12 Digital Library), in partnership with 23 other



Maryland school systems, to offer all students and staff access to 11 online information databases that support the curriculum and professional development in the use of digital content for teaching and learning.

### Major Mandates

- 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.
- Title III of the NCLB Act mandates services fostering the achievement of ELL.
- 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.
- Students with limited English proficiency (LEP) or ELL are protected by Title VI of the *Civil Rights Act* of 1964 and the *Equal Educational Opportunities Act* of 1974.
- *Maryland's Bridge to Excellence in Public Schools Act* mandates public schools to provide access to prekindergarten services for low-income four year olds.
- The Maryland Model for School Readiness requires that all kindergarten students must be screened each fall to determine their level of school readiness to be in compliance with local and state goals.
- Code of Maryland Administrative Regulations (COMAR) 13A.05.04.01 requires that all students and staff have access to a comprehensive school library media program that includes certified library media personnel and support staff that support the schoolwide educational program.
- Implementation of the Environmental Education By-Law (COMAR 13A.04.17), which is achieved through the various offerings and resources provided by Outdoor Education programs.
- Implementation of MSDE policies and regulations regarding CTE programs.
- Facilitation of partnerships among schools and business, community, and higher education (*Our Call to Action: The Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2006–2011*).
- Supervision of automotive, construction, and network operation programs within MCPS.

### Strategies

- Monitor departmental accounts to ensure use of resources is aligned with the strategic plans of each division and unit.
- Provide support for the development and implementation of academic pathways for ESOL students, early childhood programs, Outdoor Education programs, and School Library Media programs as part of the students' instructional program.
- Monitor student readiness for kindergarten and continue to improve prekindergarten and early childhood instructional initiatives.

- Develop, coordinate, implement, and monitor ESOL programs and services.
- Provide support for curriculum refinement, curriculum implementation, staff training, assessment for pre-K–Grade 12 with an emphasis on early childhood, ESOL, information literacy skills, and environmental studies.
- Collaborate with the Department of Communications to facilitate parent outreach and communication related to Early Childhood, ESOL, and Outdoor Education programs and related services for students and families.
- Provide support for the development, refinement, and implementation of Foundations and Outdoor Education programs.
- Coordinate and monitor the collection of achievement and customer feedback data on all programs, services, and processes implemented by DIP and its divisions and units.
- Foster community, business, and higher education partnerships, which support the work of DIP and its divisions and programs.
- Coordinate activities and funding to support schools in professional development and the collection of data on programs and processes implemented by the Foundations office.
- Monitor student readiness for college and career to ensure programs prepare students for higher education opportunities and the workplace.
- Facilitate partnerships with the institutions of higher education and the research community to ensure the most effective program strategies.
- Facilitate the integration of information literacy skills into the content areas; promote the vertical articulation of these skills; and provide quality collections of library media materials that are accessible to all students and staff.

### Performance Measurements

**Performance Measure:** DIP will collect baseline customer and stakeholder feedback data to inform and strengthen performance on priority products, programs, initiatives, and services.

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
NA	Baseline	80%

**Explanation:** Stakeholders include school-based and central services staff, students, families, business and community organizations, and institutions of higher education. Action plans are utilized for the continuous improvement of products, programs, and services. The work of DIP divisions is monitored through the collection and analysis of stakeholder feedback.

**Performance Measure:** Develop and submit formula and competitive grant proposals related to school system, OCIP, and DIP priorities in compliance with grant requirements.

# Department of Instructional Programs—233/215/261/263/264/265

Dr. Michael P. Cohen, Director II

301-279-3297

The process used to complete grant proposals will result in an increased percentage of competitive grant applications that are awarded.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
85%	90%	95%

**Explanation:** DIP utilizes a grant process and timeline, which includes ongoing collaboration with community partners and other MCPS offices and departments, to provide timely and accurate formula and competitive grant proposals and related progress report preparation.

**Performance Measure:** Number of integrated information literacy skills lessons for which formative assessments are developed each year.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
N/A	Baseline	50

School Library Media Programs will analyze student performance data to monitor curriculum implementation, design professional development sessions, and provide continuous improvement support for local school programs.

**Performance Measure:** Over a five-year period, increase the participation and diversity of students in schools with FARMS rate above 25% in the residential Outdoor Education program.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Baseline	20%	40%

**Explanation:** In collaboration with school-based and other central services staff, DIP monitors implementation of Outdoor Education programs and related curriculum and assessments to ensure increased student participation. Feedback on the program components also will be solicited from students, parents, and school staffs to ensure the needs of all students are being met.

**Performance Measure:** Increase the number of students who attain industry certifications/credentialing and/or earn college credits in Foundations programs.

FY 2006 Actual	FY 2007 Estimate	FY 2008 Recommended
50%	60%	70%

**Explanation:** In collaboration with the business community, school-based and other central services staff, the Foundations Office will monitor student certification, credentialing and college credit, and analyze feedback from all business and community partners to improve, revise, and increase the relevancy of the curriculum.

## Budget Explanation

The current FY 2008 budget for this department is changed from the budget adopted by the Board of Education on June 12, 2007. The change is a result of the budget neutral realignment of the Foundations and Outdoor Education units from the Department of Enriched and Innovative Programs to the Department of Instructional Programs.

The FY 2009 request for this department is \$3,026,011, an increase of \$127,101 from the current FY 2008 budget of \$2,898,910. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$128,753*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$123,011. There is an increase of \$5,742 in continuing salary costs to reflect step or longevity increases for current employees.

### *FY 2009 Realignments—\$1,201*

The budget includes several realignments throughout the six units in this department for FY 2009 from the Division of Career and Technology Education. There is a net increase of \$1,201 in Outdoor Education for contractual services because of a savings realigning professional part-time salaries to contractual services.

### *Inflation—\$624*

Applying an inflation factor of 6 percent increases the budget for instructional materials by \$624.

### *Other—\$335*

There is an increase of \$335 in contractual maintenance to reflect a projected rate change.

### *Improving Programs and Services—\$6,500*

#### *Students Engaged in Pathways to Achievement (SEPA)—\$6,500*

Some students entered MCPS with seriously limited or interrupted education in their homelands, torn by violence and poverty. Many of these students are English language learners, but not literate in their native language. The Montgomery County Latino Education Coalition recommended help for these students as their top priority. In this department, there is \$3,500 for office supplies and \$3,000 in other program costs to support this initiative. Additional resources are in the K-12 instructional budget, and the Limited English Proficiency federal grant. Evaluation of the SEPA program has begun this year.

### *Reductions—(\$10,312)*

#### *Outdoor Education—(\$10,000)*

Reductions are required in the budget to fund higher priority program needs. There is a reduction of \$5,000 in food service and \$5,000 in building rentals in this program.

#### *Instructional Materials—(\$312)*

There is a reduction of \$312 in instructional materials. This reduces the amount in the budget from a 6 percent inflation rate to 3 percent.

# Department of Instructional Programs - 233/215/261/263/264/265

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

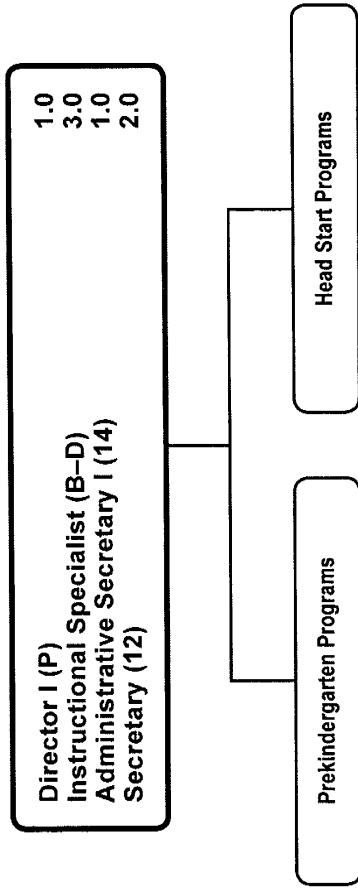
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	31.250	30.250	30.250	<b>30.250</b>	
Position Salaries	\$2,335,972	\$2,446,900	\$2,446,900	<b>\$2,575,290</b>	\$128,390
<b>Other Salaries</b>					
Supplemental Summer Employment		1,592	1,592	<b>1,592</b>	
Professional Substitutes					
Stipends					
Professional Part Time		23,427	23,427	<b>6,379</b>	(17,048)
Supporting Services Part Time		5,221	5,221	<b>7,617</b>	2,396
Other					
Subtotal Other Salaries	22,715	30,240	30,240	<b>15,588</b>	(14,652)
<b>Total Salaries &amp; Wages</b>	<b>2,358,687</b>	<b>2,477,140</b>	<b>2,477,140</b>	<b>2,590,878</b>	113,738
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		185,010	185,010	<b>200,552</b>	15,542
<b>Total Contractual Services</b>	<b>151,006</b>	<b>185,010</b>	<b>185,010</b>	<b>200,552</b>	15,542
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		17,000	17,000	<b>11,312</b>	(5,688)
Office		30,979	30,979	<b>36,988</b>	6,009
Other Supplies & Materials		65,000	65,000	<b>65,000</b>	
<b>Total Supplies &amp; Materials</b>	<b>119,929</b>	<b>112,979</b>	<b>112,979</b>	<b>113,300</b>	321
<b>04 Other</b>					
Local Travel		8,148	8,148	<b>8,148</b>	
Staff Development					
Insurance & Employee Benefits		16,532	16,532	<b>16,532</b>	
Utilities					
Miscellaneous		93,601	93,601	<b>91,601</b>	(2,000)
<b>Total Other</b>	<b>96,381</b>	<b>118,281</b>	<b>118,281</b>	<b>116,281</b>	(2,000)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		5,500	5,500	<b>5,000</b>	(500)
<b>Total Equipment</b>		<b>5,500</b>	<b>5,500</b>	<b>5,000</b>	(500)
<b>Grand Total</b>	<b>\$2,726,003</b>	<b>\$2,898,910</b>	<b>\$2,898,910</b>	<b>\$3,026,011</b>	\$127,101

# Department of Instructional Programs - 233/215/261/263/264/265

Dr. Michael P. Cohen, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
<b>233 Department of Instructional Programs</b>							
2	Q Director II		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	
<b>Subtotal</b>			<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
<b>215 Foundations</b>							
2	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	3.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	.750	.750	.750	.750	
<b>Subtotal</b>			<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	
<b>261 Outdoor Education</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
<b>263 School Library Media Program</b>							
2	P Director I		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>264 Eval &amp; Selec of Instruct Materials</b>							
2	N Coordinator		1.000	1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>265 Professional Library</b>							
2	23 Curriculum Librarian		1.000	1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
<b>Total Positions</b>			<b>31.250</b>	<b>30.250</b>	<b>30.250</b>	<b>30.250</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, kindergarten, Head Start, and Judith P. Hoyer Early Child Care and Family Education and Enhancement Programs (Judy Centers) 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 of 2002*, Maryland Model for School Readiness Initiative (MMSR), *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2006–2011*, and the MCPS Early Success Performance Plan (ESPP). Division staff confers regularly with the United States Department of Education and the Maryland State Department of Education (MSDE) on the implementation of initiatives, including the MMSR, the Age of School Entry requirements, and the Judy Centers in Gaithersburg and Silver Spring. DECPS staff members collaborate routinely with program supervisors and instructional specialists in the Office of Curriculum and Instructional Programs to align early childhood programs and services with the curriculum. Staff also collaborates with the Office of Organizational Development to support early childhood teachers and paraeducators implementation of these initiatives.

The division will continue its work with the Division of Family and Community Partnerships, the Division of English for Speakers of Other Languages (ESOL)/Bilingual Programs, and other MCPS offices and county agencies to increase family and community involvement and collaboration. Efforts that support the MCPS Early Childhood Initiative to implement a coordinated early childhood education and support system for children birth through age five, including engagement and collaboration with families, child care providers, county agencies, business partners, health care providers, and early childhood advocates, continue to receive emphasis. Linking services for young children that focus on family literacy provides skill building for parents and caregivers, and targets resources to ensure children's healthy development and academic and social readiness for kindergarten. These services will continue to receive priority attention. The DECPS partners with national early childhood research experts from Georgetown University to study pre-kindergarten program models and determine new ways to increase achievement.

## Trends and Accomplishments

The DECPS focuses on coordination and collaboration among MCPS offices, county agencies, and community partners to maximize the efficient allocation of early childhood resources

to schools and communities for the purpose of improving student achievement and closing the achievement gap. Outreach to an increased number of child care providers and the expansion of Judy Center early childhood program partners has continued to reach additional families and areas of Montgomery County that previously went underserved.

In response to the Board of Education's academic priority to develop, expand, and deliver a literacy-based prekindergarten to Grade 2 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 a focused and challenging kindergarten program are major components of the ESPP. The curriculum reflects the Maryland 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 specific expectations of what students should know and be able to do in reading, writing, and mathematics. The curriculum concentrates on building students' background knowledge, oral language, and foundational literacy and mathematics skills.

Over the past few years, DECPS and the Office of Special Education and Student Services have worked to provide more opportunities for preschool children with special needs to be placed in the least restrictive environments. During the 2008–2009 school year, this partnership will continue to align programs and services for children with special needs. Shared professional development opportunities for all pre-kindergarten, Head Start, and preschool special education teachers will continue to ensure curriculum alignment.

The comprehensive kindergarten program is designed to provide all 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 skills necessary for academic success. In FY 2007, an additional 30 schools transitioned to full-day kindergarten classes, allowing all kindergarten students access to a full-day program. The division continues to support the full-day instructional program in all schools. Over the past few years, the implementation of a systemwide fully aligned assessment and monitoring process for Grades K–2 students was developed to measure student learning 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, 2, and 3. During the 2003–2004 school year, a prekindergarten/Head Start assessment tool was developed and implemented, and is aligned with the Grades K–2 assessments. It provides a common data point to help monitor student progress and make decisions regarding the implementation and delivery of the local instructional program.

The Silver Spring Judy Center serves the Rolling Terrace Elementary School community and serves approximately 300 children. All classroom programs and affiliated child care partners continue to receive the distinction of MSDE

early childhood accreditation. Over the past few years, the number of parents participating in evening parent education meetings, such as family literacy events, and field trips has increased from 137 to 262. Also, throughout the school year, over 75 families participated in a weekly toddler “Play and Learn” parent-child literacy activities. Other school year accomplishments include a 12-month prekindergarten class, an ongoing training in social development and health for 83 child care providers, a weekly “Kindergarten Homework Club”, and a communitywide Early Childhood Readiness Fair held in conjunction with MCPS prekindergarten registration for parents to support school readiness.

The Gaithersburg Judy Center serves approximately 400 children in both the Rosemont and Summit Hall elementary school communities. The program collaborates with child care program partners and continues to receive the distinction of MSDE early childhood accreditation. The Gaithersburg Judy Center is committed to its many partnerships, including the City of Gaithersburg, with the mutual goal of serving Gaithersburg families with children birth to age five to promote school readiness. Over the past few years, the number of parents who have participated in family involvement events that promote education and school readiness throughout the year, such as evening “Family Literacy Learning Parties” and weekly toddler “Play and Learn” parent-child literacy activities, English classes for ESOL parents, and various other parent education and support programs has increased from 130 to 300.

DECPS continues to work with elementary schools to manage the screening and entrance process according to the state mandated Early Entrance to Prekindergarten, Kindergarten, and First Grade COMAR regulations.

**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 outlines exceptions to attendance requirements.
- Beginning in FY 2001, MSDE implemented the MMSR Initiative, a statewide assessment program to measure and track school readiness of students entering kindergarten.
- Full-day kindergarten for all students is mandated by the Maryland’s *Bridge to Excellence in Public Schools Act of 2002*.
- COMAR 13A.08.01.02, Age for School Attendance, identifies the age of children entering prekindergarten, kindergarten, and Grade 1 for all public schools.

**Strategies**

- Support school staff with the implementation of the prekindergarten and kindergarten curricula, the MCPS formative assessments, the MMSR, and the analysis of student data for instructional planning.

- Collaborate with county and community partners to implement the Montgomery County Early Childhood Initiative to coordinate services for children ages birth to five years provided by child care providers, teachers, parents, public and private agencies, 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 services, resources, and assessments to improve student performance.
- Continue to plan and implement the federal and state-funded early childhood grant projects serving families and children birth to five years of age.

**Performance Measurements**

**Performance Measure:** Percentage of all prekindergarten and Head Start students who demonstrate full readiness as measured by the MCPS Assessment Program Prekindergarten Reading Assessment, which measures progress in developing literacy and mathematics foundational skills.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Reading	76%	80%	83%

**Explanation:** The ongoing diagnostic assessment of foundational reading and mathematics skills is essential for all prekindergarten and Head Start students. FY 2003–2004 was the first year of implementation of the MCPSAP pre-kindergarten assessments, which is used to assess the foundational literacy skills of oral language, phonological awareness, print concepts, alphabet knowledge, and mathematics skills.

**Performance Measure:** Percentage of kindergarten students who meet or exceed end-of-year benchmark in text reading.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
	88%	91%	92%

**Explanation:** If students reach the end-of-year benchmark in text reading, they are more likely to be reading on grade level at the end of Grade 2.

**Performance Measure:** Increase the number of parents actively accessing Judy Center services for children ages birth through three.

*Gaithersburg Judy Center:*

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
	63	75	80

*Silver Spring Judy Center:*

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
	134	150	160

**Explanation:** The birth to three years of age population is not enrolled formally in the MCPS school-aged program. The Judy Center program actively recruits this population in order to help ensure school readiness and language acquisition.

## **Budget Explanation**

The FY 2009 request for this division is \$761,918, a decrease of \$29,462 from the current FY 2008 budget of \$791,380. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$39,634*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$31,846. There is an increase of \$7,788 in continuing salary costs to reflect step or longevity increases for current employees.

### *FY 2009 Realignment—\$0*

The budget includes realignments for FY 2009. There are realignments of \$3,125 from instructional materials to contractual maintenance and (\$625) in dues, fees, and registration (\$2,500).

### *Inflation—\$2,899*

Applying an inflation factor of 6 percent increases the budget for instructional materials by \$2,899.

### *Reductions—(\$71,995)*

#### *Instructional Specialist—(\$70,546)*

Reductions are necessary in the budget to fund higher priority program needs. There is a reduction of a 1.0 instructional specialist position and \$70,546 in this division. This reduction necessitates a restructuring of the work assignment to permit completion of required curriculum and assessment projects.

#### *Instruction Materials—(\$1,449)*

There is a reduction of \$1,449 in instructional materials. This reduces the amount of the budget from a 6 percent inflation rate to 3 percent.



# Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

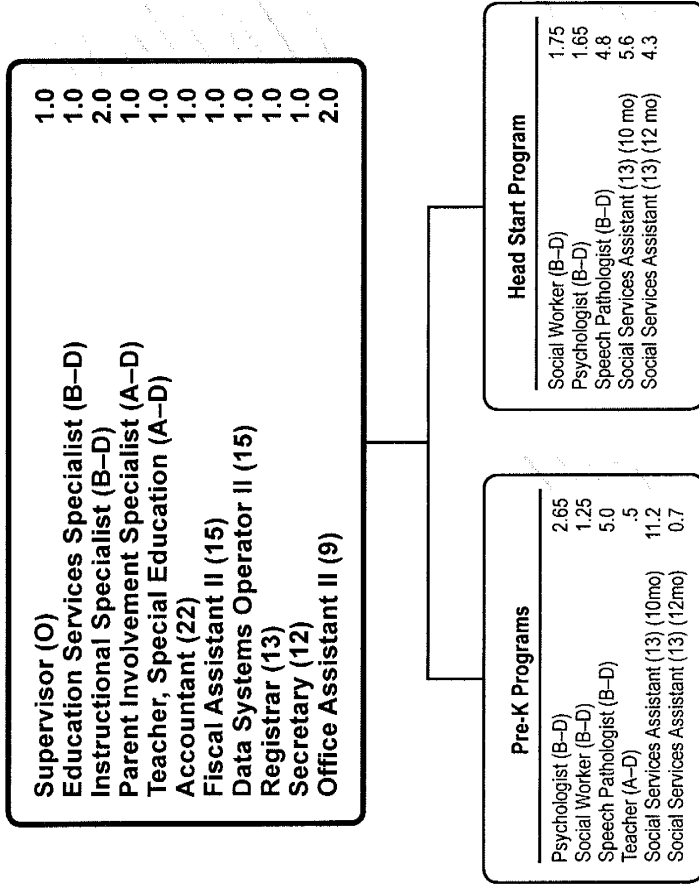
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	8.000	8.000	8.000	7.000	(1.000)
Position Salaries	\$591,329	\$683,920	\$683,920	\$652,222	(\$31,698)
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		20,000	20,000	20,000	
Supporting Services Part Time		15,720	15,720	16,506	786
Other					
Subtotal Other Salaries	28,259	35,720	35,720	36,506	786
<b>Total Salaries &amp; Wages</b>	619,588	719,640	719,640	688,728	(30,912)
<b>02 Contractual Services</b>					
Consultants		10,000	10,000	10,000	
Other Contractual		1,500	1,500	2,125	625
<b>Total Contractual Services</b>	6,090	11,500	11,500	12,125	625
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		48,320	48,320	46,645	(1,675)
Office		1,965	1,965	1,965	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	47,784	50,285	50,285	48,610	(1,675)
<b>04 Other</b>					
Local Travel		9,955	9,955	9,955	
Staff Development				2,500	2,500
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	8,593	9,955	9,955	12,455	2,500
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>	8,970				
<b>Grand Total</b>	<u>\$691,025</u>	<u>\$791,380</u>	<u>\$791,380</u>	<u>\$761,918</u>	<u>(\$29,462)</u>

## Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		3.000	3.000	3.000	<b>2.000</b>	(1.000)
3	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>(1.000)</b>

# Prekindergarten and Head Start Programs



F.T.E. Positions 154.75  
 (Includes 102.350 school-based  
 positions shown on K-12 charts)

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

	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Budget	FY 2009 Budget
<b>HEAD START</b>				
ENROLLMENT	618	618	618	618
CLASSES	33	33	33	33
<b>STAFFING</b>				
Teachers	20.6	20.6	20.6	20.6
Paraeducators	20.7	20.7	20.7	20.7
<b>PER PUPIL EXPENSE STANDARD</b>				
Instructional Materials	\$58.71	\$58.71	\$60.47	\$60.47
<b>PREKINDERGARTEN</b>				
ENROLLMENT	1,818	1,828	1,905	1,885
CLASSES	95	95	95	94
<b>STAFFING</b>				
Teachers	47.5	47.5	47.5	47.0
Paraeducators	36.4	36.4	36.425	35.550
<b>PER PUPIL EXPENSE STANDARD</b>				
Instructional Materials	\$38.11	\$39.25	\$36.98	\$37.00

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.

Actual Enrollment is based on September 30 data

## Mission

The mission of the Division of Early Childhood Programs and Services' Prekindergarten/Head Start Unit (pre-K/Head Start) programs is to provide comprehensive, research-based services to young children to foster and support their school success through partnerships with families, schools, and the community.

## 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 Performance Plan as documented in *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2006–2011*.

Prekindergarten/Head Start programs provide intensive, both full- and part-day, research-based, literacy-focused instructional programs for children that also include parent involvement, lunch, health, transportation, and social services. The prekindergarten program serves children from low-income families who are eligible for the Free and Reduced-price Meals System (FARMS). Children enrolled in Head Start classes reside in families who meet federal poverty income eligibility guidelines, and receive all federally mandated Head Start services in the daily instructional program. Children in prekindergarten and Head Start programs participate in physical education, art, and music classes as integral parts of the instructional program. In addition, three Head Start classes are located in community-based sites in order to give parents options for full-day/full-year services, and there are two four-hour Head Start classes for children with special needs, a six-hour Head Start class for homeless children, and a full-year prekindergarten class in collaboration with the Silver Spring Judy Center.

Beginning in FY 2008, 13 classes located in Title I schools will provide full-day services for 260 Head Start students. Title I funds will support the extended day for students and additional instructional materials. The full-day program offers the benefit of increased time and intensity of instruction to implement a rigorous reading and mathematics curriculum. Training is provided for both teachers and paraeducators in the full-day Head Start classes to ensure consistency in the instructional delivery of the prekindergarten curricula.

In collaboration with the Department of Curriculum and Instruction, the Office of Organizational Development, and principals, the unit has responsibility to monitor the implementation of a cognitively stimulating pre-K standards-based curriculum designed to prepare young children for success in kindergarten and later school years. High-quality, literacy-rich learning environments integrate all areas of development; cognitive, social, and emotional. Instruction focuses on developing children's skills in mathematics, science, social studies, art, music, technology, and physical education.

Children are assessed using the MCPS Assessment Program Prekindergarten Reading and Mathematics formative assessments and the Early Childhood Observation Record (ECOR). These assessments provide common data points to identify student performance levels, monitor student progress, and guide classroom instruction.

The prekindergarten programs emphasize the importance of building strong relationships with families to enhance their ability to support and foster their child's kindergarten readiness skills, as reflected in the strategic plan goal of strengthening family/school relationships. Since parents/guardians are the child's first teachers, the training provided is an important element in refining the family's skills in working with their children. This training encompasses a wide variety of topics including child development, literacy, mathematics and science enhancement, wellness, and technology and is conducted on evenings and Saturdays to accommodate the schedules of working parents.

Division leadership has continued to enhance and expand existing partnerships with community programs and agencies, such as the Montgomery County Collaboration Council for Children, Youth, and Families; the Montgomery County Department of Public Libraries; PNC Bank, Montgomery County Volunteer Center, and Community Action Agency; the Montgomery County Department of Health and Human Services (MC DHHS), and ethnically oriented community-based organizations. In collaboration, the division unit works toward improved outcomes for Montgomery County's youngest learners and their families.

Collaborative efforts with the Office of Special Education and Student Services have expanded the development of inclusive prekindergarten programs, and provided more opportunities for three- and four-year old students with special needs to participate in general prekindergarten classes.

## Trends and Accomplishments

MCPS staff participates in both the Early Childhood Education Committee of the Montgomery County Collaboration Council and the Head Start Operations Committee. In order to recruit income-eligible children to pre-K/Head Start, recruitment activities have been expanded to include monthly Saturday and evening registration opportunities to meet the needs of working families.

The pre-K/Head Start Unit has developed a comprehensive recruitment plan, which continues to be expanded and refined, that enables staff to engage the community at large, through print advertisements, radio, television, participation in community forums and events, collaboration with agencies such as Women, Infants, and Children, community clinics, social services agencies, public libraries, and ethnic and community agencies in an effort to recruit more families into the program.

All pre-K/Head Start teaching teams are implementing the MCPS curriculum and instructional program, utilizing the Reading/Writing/Language Arts and Mathematics instructional guides, and prekindergarten program guidelines.

MCPS Assessment Program and ECOR data specify the percentage of students proficient in language and literacy skills and mathematics.

Data have shown that children who have participated in pre-kindergarten programs generally enter kindergarten better prepared than comparable peers who have not had a similar prekindergarten experience. The MCPS full-day kindergarten longitudinal study documented that on all measures of reading performance, ESOL and FARMS students who attended both pre-K/Head Start followed by full-day kindergarten, outperformed their peers who also had attended full-day kindergarten but did not attend pre-K or Head Start.

In keeping with the strategic plan and the mandates of Maryland's *Bridge to Excellence in Public Schools Act of 2002* that became effective in FY 2008, MCPS implements a comprehensive prekindergarten instructional program that serves at-risk, income-eligible four-year-old children while attempting to prevent the occurrence of an opportunity/achievement gap. The major mandates and strategies for the unit, listed below, are aligned closely with the strategic plan.

## Major Mandates

- Provide access to prekindergarten services to all four-year-old children of low-income families by 2007, as mandated by the *Maryland's Bridge to Excellence in Public Schools Act of 2002*.
- Implement the Head Start program in accordance with the Head Start Program Performance Standards—the detailed regulations and procedures that govern program operations.
- Implement the early entrance to prekindergarten process per COMAR regulations, and Board of Education policy JEB and accompanying regulation, JEB-RB.

## Strategies

- Align prekindergarten curriculum standards with the Maryland Voluntary State Curriculum to ensure consistency and to build students' early literacy and mathematics skills.
- Continue to implement a locally funded prekindergarten program that includes the support elements of the federally funded Head Start program.
- Provide a variety of parent training opportunities for all parents to augment the abilities and skills of families to support and foster their children's foundational literacy and mathematics skills, as well as other domains of development.
- Implement wide-ranging recruitment strategies to identify and enroll all income-eligible children whose families desire program participation.
- Provide challenging and rigorous literacy-based educational programs that equip students to master Maryland Model for School Readiness outcomes that build the early literacy, mathematics, and developmental foundational skills that ensure readiness for kindergarten and utilize

appropriate assessment tools to monitor student progress, inform parents, and to differentiate classroom instruction for all students.

## Performance Measures

**Performance Measure:** Percentage of MCPS prekindergarten students who consistently demonstrate full readiness as measured by the Early Childhood Observation Record.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
78%	79%	83%

**Explanation:** The ECOR is an authentic, performance-based assessment instrument used to record observational data three times annually. ECOR assesses key outcomes on the following dimensions of learning and development: personal and social development, physical well-being and motor development, language and literacy, mathematical thinking, scientific thinking, social studies, and the arts.

**Performance Measure:** The percentage of pre-K/Head Start families participating in family literacy, mathematics training or other family skill building activities.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
65%	72%	75%

**Explanation:** Monthly evening, as well as Saturday, training events provide parents with strategies to foster and support children's learning in areas such as reading, writing, and conversing.

**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 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
78%	82%	90%

**Explanation:** Families who participated in computer training, career development, self-sufficiency activities, and referrals for program support services developed more stable and secure home learning environments for their children. The family is the principal influence on the child's development and is considered a direct program participant. Parent engagement and involvement is a critical element of the MCPS prekindergarten and Head Start programs.

## Budget Explanation—294/297/296/932

The FY 2009 request for these programs is \$10,690,961, an increase of \$44,137 from the current FY 2008 budget of \$10,646,824. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$473,048*

The negotiated agreements with employee organizations increase the salary costs of employees in these programs by \$461,545. There is an increase of \$11,503 in continuing salary costs to reflect step or longevity increases for current employees.

# Prekindergarten/Head Start Programs—294/297/296/932

Janine Bacquie, Director I

301-230-0691

*FY 2009 Realignments—(\$344,441)*

The budget includes realignments for FY 2009. There is a shift of 4.0 prekindergarten teacher positions and \$320,401 to the IDEA – Early Intervening Services grant program to match the projected revenue of the grant for FY 2009. In the Head Start grant, there is a reduction of \$24,040 to reflect a decrease in FY 2009 revenue projections.

*Inflation—\$5,612*

Applying an inflation factor of 6 percent increases the budget for instructional materials by \$5,612.

*Reductions—(\$90,082)*

*Prekindergarten Program—(\$87,275)*

Reductions are needed in the budget to fund higher priority program needs. There are reductions of a .04 psychologist position and \$3,954 and a .5 paraeducator and \$16,092 formerly required for a grant match. Substitutes are reduced by \$36,344, food by \$23,885, and field trips by \$7,000.

*Instructional Materials—(\$2,807)*

There is a reduction of \$2,807 in instructional materials. This reduces the amount in the budget from a 6 percent inflation rate to 3 percent.

### Project's Recent Funding History

	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$ 3,221,126	\$ 3,221,126	\$ 3,268,873
State			
Other			
County	<u>\$ 7,425,698</u>	<u>\$ 7,425,698</u>	<u>\$ 7,422,088</u>
Total	\$10,646,824	\$10,646,824	\$10,690,961

# Prekindergarten/Head Start Programs - 294/296/297/932

**Janine G. Bacquie, Director I**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	159.515	159.290	159.290	<b>154.750</b>	(4.540)
Position Salaries	\$8,555,716	\$9,158,360	\$9,160,439	<b>\$9,304,329</b>	\$143,890
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes		104,340	104,340	<b>67,996</b>	(36,344)
Stipends					
Professional Part Time		24,654	24,654	<b>16,900</b>	(7,754)
Supporting Services Part Time		122,736	120,657	<b>125,646</b>	4,989
Other					
Subtotal Other Salaries	174,276	251,730	249,651	<b>210,542</b>	(39,109)
<b>Total Salaries &amp; Wages</b>	8,729,992	9,410,090	9,410,090	<b>9,514,871</b>	104,781
<b>02 Contractual Services</b>					
Consultants		41,203	41,203	<b>37,830</b>	(3,373)
Other Contractual		7,778	7,778	<b>11,151</b>	3,373
<b>Total Contractual Services</b>	33,106	48,981	48,981	<b>48,981</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		131,328	131,328	<b>156,464</b>	25,136
Office		14,846	14,846	<b>14,846</b>	
Other Supplies & Materials		125,622	125,622	<b>101,737</b>	(23,885)
<b>Total Supplies &amp; Materials</b>	201,118	271,796	271,796	<b>273,047</b>	1,251
<b>04 Other</b>					
Local Travel		29,917	29,917	<b>29,917</b>	
Staff Development		8,300	8,300	<b>12,300</b>	4,000
Insurance & Employee Benefits		729,231	729,231	<b>705,191</b>	(24,040)
Utilities					
Miscellaneous		89,571	89,571	<b>69,012</b>	(20,559)
<b>Total Other</b>	992,800	857,019	857,019	<b>816,420</b>	(40,599)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		58,938	58,938	<b>37,642</b>	(21,296)
<b>Total Equipment</b>	22,884	58,938	58,938	<b>37,642</b>	(21,296)
<b>Grand Total</b>	<b>\$9,979,900</b>	<b>\$10,646,824</b>	<b>\$10,646,824</b>	<b>\$10,690,961</b>	<b>\$44,137</b>



# Prekindergarten/Head Start Programs - 294/297/296/932

Janine G. Bacquie, Director I

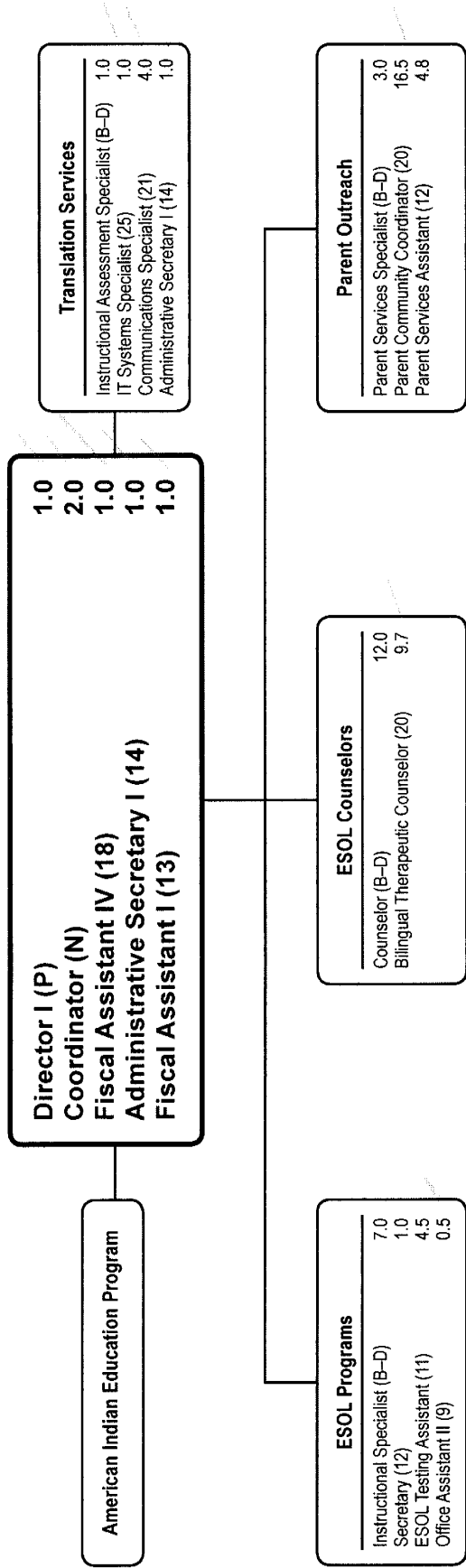
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
<b>294 Prekindergarten/Head Start Programs</b>							
2	O Supervisor			1.000	1.000	1.000	
2	BD Instructional Specialist			2.000	2.000	2.000	
2	BD Education Services Spec			1.000	1.000	1.000	
2	AD Parent Involvement Specialist			1.000	1.000	1.000	
3	AD Teacher, Special Education	X		1.000	1.000	1.000	
2	22 Accountant			1.000	1.000	1.000	
2	15 Data Systems Operator II			1.000	1.000	1.000	
3	15 Fiscal Assistant II				1.000	1.000	
2	13 Registrar			1.000	1.000	1.000	
2	12 Secretary			1.000	1.000	1.000	
3	9 Office Assistant II			3.000	2.000	2.000	
<b>Subtotal</b>				<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	
<b>297 Prekindergarten</b>							
2	O Supervisor		1.000				
2	BD Instructional Specialist		2.000				
2	BD Education Services Spec		1.000				
7	BD Social Worker		1.250	1.250	1.250	1.250	
3	BD Psychologist		2.690	2.690	2.690	2.650	(.040)
3	BD Speech Pathologist	X	5.000	5.000	5.000	5.000	
3	AD Parent Involvement Specialist		1.000				
3	AD Teacher		.500	.500	.500	.500	
3	AD Teacher, Prekindergarten	X	29.350	29.500	29.500	25.500	(4.000)
3	AD Teacher, Special Education	X	1.000				
2	22 Accountant		1.000				
2	15 Data Systems Operator II		1.000				
2	13 Registrar		1.000				
7	13 Social Services Assistant	X	11.200	11.200	11.200	11.200	
7	13 Social Services Assistant		.700	.700	.700	.700	
2	12 Secretary		1.000				
3	11 Paraeducator	X	36.425	36.050	36.050	35.550	(.500)
2	9 Office Assistant II		3.000				
<b>Subtotal</b>			<b>100.115</b>	<b>86.890</b>	<b>86.890</b>	<b>82.350</b>	<b>(4.540)</b>
<b>296 Head Start/Local</b>							
7	BD Social Worker		.600	.600	.600	.600	
3	BD Psychologist		.500	.500	.500	.500	
3	AD Teacher, Head Start	X	7.000	7.000	7.000	8.300	1.300
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	
3	11 Paraeducator Head Start	X	6.700	6.700	6.700	6.700	
<b>Subtotal</b>			<b>18.100</b>	<b>18.100</b>	<b>18.100</b>	<b>19.400</b>	<b>1.300</b>

## Prekindergarten/Head Start Programs - 294/297/296/932

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	<b>932 Head Start</b>						
7	BD Social Worker		1.150	1.150	1.150	<b>1.150</b>	
3	BD Psychologist		1.150	1.150	1.150	<b>1.150</b>	
3	BD Speech Pathologist	X	4.800	4.800	4.800	<b>4.800</b>	
3	AD Teacher, Head Start	X	13.600	13.600	13.600	<b>12.300</b>	(1.300)
7	13 Social Services Assistant	X	5.600	5.600	5.600	<b>5.600</b>	
7	13 Social Services Assistant		1.000	1.000	1.000	<b>1.000</b>	
3	11 Paraeducator Head Start	X	14.000	14.000	14.000	<b>14.000</b>	
	<b>Subtotal</b>		<b>41.300</b>	<b>41.300</b>	<b>41.300</b>	<b>40.000</b>	<b>(1.300)</b>
	<b>Total Positions</b>		<b>159.515</b>	<b>159.290</b>	<b>159.290</b>	<b>154.750</b>	<b>(4.540)</b>

# Division of ESOL/Bilingual Programs



F.T.E. Positions 572.045  
(Includes 500.045 positions shown on K-12 charts)

## Mission

The mission of the Division of English for Speakers of Other Languages (ESOL)/Bilingual Programs is to provide high-quality instruction, assessment, counseling, and parent outreach activities that enable English language learners (ELL) 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 ELL and Native American students by focusing all division functions on instruction, assessment, professional development, counseling, and parent outreach.

The development and implementation of a rigorous ESOL curriculum based on the Maryland State Department of Education (MSDE) ESOL Content Standards and aligned to the content standards of the Montgomery County Public Schools (MCPS), provides ELL with high-quality, direct, systematic English language development instruction. The ESOL instructional program helps ELL acquire the English language skills and cultural background necessary to function successfully in general education classes. ELL who have had little or no previous schooling benefit from intensive basic skills and language instruction.

Bilingual and cross-cultural counseling provides additional support to enable ELL to succeed academically by assisting students with the process of acculturation. Regular individual counseling and group guidance sessions with ELL, as well as crisis intervention for ELL who are in the process of adjusting to a new school and community environment, assist ELL in bolstering their academic performance by easing socio-cultural challenges. In high schools with ESOL centers and middle schools with programs for ESOL students with interrupted formal education, the Division of ESOL/Bilingual Programs collaborates with the School Counseling Unit to build the capacity of school counseling staff to effectively serve all students, including those enrolled in the ESOL program.

Efforts to support academic success are enhanced by the division's parent outreach program and are coordinated closely with the Division of Family and Community Partnerships staff to ensure a consistent and collaborative approach to parent and family issues. This program minimizes linguistic and cultural barriers so that ELL parents can learn how to support their children's education. The parent outreach program also provides interpretation services so that parents can understand and actively participate in activities at their respective schools.

The Translation Unit provides professional translation services in multiple languages using various media to address the need to communicate essential information to our rapidly growing linguistically diverse community. The Translation Unit also offers simultaneous interpretation services for

large-scale events in schools and central offices, as well as school system-sponsored activities and community forums.

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 on 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 increases each year. In FY 2007, enrollment exceeded the projected figure of 14,342 by 443 students, for a total of 14,785 students. The distribution by grade level continues to follow the pattern established over the past few years with the highest concentration of ESOL students at the pre-kindergarten and lower elementary grades. Students in Grades prekindergarten–2 make up 62 percent of the elementary ESOL enrollment and 41 percent of the total ESOL enrollment. Although born in the United States, most of these children 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 for developing reading and writing skills in any language. The FY 2008 ESOL enrollment projection is 14,850 and reflects expected enrollment of 10,400; 1,750; and 2,700 ESOL students at the elementary, middle, and high school levels, respectively.

Revision of the elementary and secondary ESOL curricula is underway. The revisions follow 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 2007, at the elementary level, the ESOL instructional team completed the kindergarten ESOL instructional guide; English language proficiency pathways for the Grades 3–5 ESOL curriculum blueprints, (High Beginning to Low Intermediate and High Intermediate to Advanced), and curriculum blueprints for ESOL newcomers in Grades 2–8. At the secondary levels, ESOL instructional guides also were completed for advanced ESOL students at the middle and high school levels (ESOL 3 and ESOL 5, respectively); curriculum blueprints for the high intermediate level of high school (ESOL 4) were developed; curriculum blueprints for the academic language class were developed and piloted for beginning level ESOL students who need to develop language skills to access content in mathematics, social studies, and science; and curriculum blueprints that emphasize the English language development and content skills required to access mathematics and social studies content for older ESOL students with interrupted formal education were developed and piloted. The scope and sequence and timeline that has been developed for all ESOL curricula support the need to provide evidence of explicit, systematic, standards-based English language instruction and the ESOL students'

abilities to make Adequate Yearly Progress (AYP) in language proficiency, reading, and mathematics as required by the NCLB Act.

The Students Engaged in Pathways to Achievement (SEPA) program (a recommendation of the MCPS Latino Education Coalition) for older adolescents with interrupted formal education who possess the lowest skills in literacy, numeracy, and English language proficiency also is being developed and piloted. SEPA curriculum development efforts include: the development of an English for Specific Purposes ESOL curriculum to develop proficiency in English and the language of the world of work; and, a Spanish Literacy for Specific Purposes curriculum that will build literacy skills in Spanish using workforce and career development vocabulary as the context for literacy acquisition.

Reading and mathematics Maryland School Assessment (MSA) scores for the limited English proficiency (LEP) subgroup have shown consistent improvement in the percentage of students performing at proficient and advanced levels across all grades for the past three years (2005–2007), with the gap between LEP and non-LEP students continuing to narrow during the same time period. However, in 2007, the percentage of LEP students performing at proficient and advanced levels on the reading MSA in Grades 7 and 8 showed a slight decline of 2.7 and 2.8 percent, respectively. This pattern is repeated for the mathematics MSA in Grades 7 and 8, which showed a slight decline of 0.5 and 4.4 percent, respectively.

High School Assessment (HSA) scores for the LEP subgroup in English 2, Algebra, Biology, and Government have shown consistent improvement in the percentage of students passing for three consecutive years (2004–2006). Additionally, the gap between LEP and non-LEP students has continued to narrow for HSA scores in English 2, Algebra, Biology, and Government.

The ESOL parent outreach program, consisting of the Parent Center and the parent services teams, ensures that MCPS is able to communicate with and involve all ELL parents in the education of their children. Title III of the NCLB Act mandates that parents remain informed of school activities and of their children's progress in a language that they understand. The demand for multilingual parent outreach services often exceeds the resources available for these services. In FY 2007, the ESOL Parent Center staff provided interpretation assistance at 6,087 meetings. The Parent Center also provided family orientation sessions for more than 6,655 newly enrolled international students. The parent services staff, in addition to providing direct, multilingual services to parents, coordinates with the Department of Communications to ensure a consistent and collaborative approach to parent services and family issues. The number of collaborative partnerships with MCPS offices, community organizations, and other county agencies, such as the Montgomery County departments of Police, Public Libraries, and Health and Human Services has increased.

In FY 2007, the MCPS Translation Unit translated more than 853 documents consisting of 2,420 pages into 14 different languages to communicate essential systemwide information relating to curriculum, instruction, health, and safety. The translations enable schools and offices to provide vital information to parents to support academic achievement. FY 2007 was the second year of a three-year plan to form a translation unit within the Division of ESOL/Bilingual Programs. During this second year, four full-time translators and an administrative secretary were added to the Translation Unit to support the efforts of the translation technology specialist in continuing to increase the capacity for MCPS to produce translations of documents and other school materials.

The ESOL counselors' mission is to provide counseling services from a cross-cultural perspective to ESOL students so they achieve academically and adjust to a new social and cultural environment. The counselors align their work to the counseling standards in the MCPS professional growth system for counselors. Through ongoing collaboration with the Office of Special Education and Student Services (OSESS), the ESOL counselors continue to work closely with school-based counselors to help ELL adapt to their new school and community environment.

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

The ESOL Achievement Team has supported the elementary ESOL instructional services log project, provided direct assistance to school ESOL teams and ELL committees throughout the county, and refined the process of collecting and reporting ELL enrollment and assessment data.

## Major Mandates

- 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 acquisition 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. The law required districts to 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 ELL. Additionally, Title III mandates that information to parents be provided in a language that they understand.

- Title IV of the 1972 *Indian Education Act* authorizes the Indian Education Formula Grant Program, which is designed to meet the educational and cultural needs of American Indian students.
- Two federal statutes protect LEP or ELL students: the 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 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 LEP. 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.

**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 academic achievement of ELL.
- Continue to develop program models and curricular supports to serve ELL in prekindergarten.
- Monitor the achievement of ELL receiving ESOL services in language acquisition and all content areas through the work of the ESOL Achievement Specialist.
- Coordinate with the Office of School Performance (OSP) and the Office of Organizational Development to provide services to schools with the greatest need and provide explicit assistance in developing collaborative models among school leadership teams for working with ELL.
- 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 state-mandated assessment of English language proficiency (ELP).
- Work with the Office of Information and Organizational Systems to identify ELL in the data management system and to disaggregate groups of ELL to monitor progress and increase program accountability.
- Coordinate services with OSP; OSESS; the Division of Academic Support, Federal and State Programs; the Division of Early Childhood Programs and Services; and the Department of Communications for clusters and communities needing greater outreach to parents who have limited proficiency in English.

- Conduct workshops that will increase student awareness of American Indian culture and heritage in order to provide educational opportunities for American Indian students.
- 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.
- Hire additional well qualified full-time translators and clerical staff for the Translation Unit in the Division of ESOL/Bilingual Programs to increase the capacity to provide professional translation services to schools and offices in a variety of media, including Web, print, and television.
- Collaborate with the ESOL Counseling Team to improve the current model to provide school-based ESOL counseling services in all high school ESOL centers and middle schools with Multidisciplinary Educational Training and Support programs.

**Performance Measures**

**Performance Measure:** Percentage of ESOL students increasing performance on acquiring English Language Proficiency (ELP) as measured by the state-mandated ELP assessment.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
TBD	TBD	TBD

**Explanation:** The statewide measure of ELP is administered to ELL upon their entry into the school system and annually to identify ELP levels. Assessment results are used to decide each student's participation in ESOL programs. An ESOL student enrolled in his/her first full academic year in a U.S. school may meet student participation requirements on the MSA in reading by taking the state-mandated ELP assessment. The first administration of the new assessment was in the spring of 2006. MCPS is awaiting official release of these data from MSDE.

**Performance Measure:** Percentage of ESOL students achieving ELP as measured by the state-mandated assessment of ELP.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
TBD	TBD	TBD

**Explanation:** The state-mandated ELP assessment is used by MSDE to determine the percent of ELL expected to attain proficiency in English. The first administration of the new assessment was in the spring of 2006. MCPS is awaiting official release of these data from MSDE.

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

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Grade 3	67.0%	70.0%	73.0%
Grade 4	73.8%	76.8%	79.8%
Grade 5	50.5%	53.5%	56.5%
Grade 6	48.2%	51.2%	54.2%
Grade 7	32.8%	35.8%	38.8%
Grade 8	27.7%	30.7%	33.7%

**Explanation:** ESOL students, regardless of ELP, must achieve AYP in reading/language arts to satisfy the mandates of the 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 ELP 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 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 ESOL instructional services.

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

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Grade 3	65.0%	68.0%	71.0%
Grade 4	70.0%	73.0%	76.0%
Grade 5	59.3%	62.3%	65.3%
Grade 6	44.7%	50.7%	53.7%
Grade 7	34.1%	37.1%	40.1%
Grade 8	30.7%	33.7%	36.7%

**Explanation:** A student enrolled in his/her first full academic year in a U.S. school meets student participation requirements in mathematics by taking the MSA in mathematics. However, schools are not required to include this score when determining AYP. All ESOL students, regardless of ELP, must achieve AYP in mathematics to satisfy the mandates of the NCLB Act beginning in their second year of attendance in a U.S. school. To prepare ESOL students to meet this requirement, *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2006–2011* requires that mathematics curricula contain strategies and activities that address the language needs of ELL. Students who have exited LEP services have their scores on the MSA in mathematics included (with the identified LEP subgroup) in LEP AYP calculations for the two years following their exit from ESOL instructional services.

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

The current FY 2008 budget for this division is changed from the budget adopted by the Board of Education on June 12, 2007. The change is a result of the realignment of \$89,811 in professional part-time salaries to create a 1.0 bilingual counselor in the Limited English Proficiency (LEP) grant.

The FY 2009 request for this division is \$44,466,458, an increase of \$3,193,166 from the current FY 2008 budget of \$41,273,292. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$2,184,133*  
The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$2,080,886. There is an increase of \$103,247 in continuing salary costs to reflect step or longevity increases for current employees.

*FY 2009 Realignments—\$30,410*  
The budget includes realignments from the Division of Career and Technology Education for FY 2009. There is a realignment of \$9,002 from travel for staff development to local travel of \$7,000 and dues, fees, and registration of \$2,002. In the LEP grant, there is a realignment of a .6 teacher position and \$45,025 to create a 1.0 bilingual counselor position, and \$45,025. Also, professional part-time salaries of \$97,832, contractual funds of \$4,388, instructional materials of \$98,637, travel for staff development of \$7,000, nonpublic instructional materials of \$2,974 and \$6,600 of instructional equipment are realigned to stipends of \$46,500, contractual services of \$136,733, nonpublic instructional equipment of \$7,710, and benefits of \$56,898.

*Enrollment Changes—\$1,411,444*  
There is a projected enrollment change in the program for FY 2009. An additional 1,100 elementary and 50 middle school students require an additional 27.7 teacher positions and a .5 paraeducator position and \$1,332,152. To support this growth, substitutes at a cost of \$35,726, textbooks at \$15,410, and instructional materials at \$28,156 are added.

*Inflation—\$34,023*  
Applying an inflation factor of 6 percent increases the budget for instructional materials and textbooks by \$34,023.

*Improving Programs and Services—\$181,587*  
*Students Engaged in Pathways to Achievement (SEPA)—\$111,042*  
Some students entered MCPS with seriously limited or interrupted education in their homelands, torn by violence and poverty. Many of these students are English language learners, but not literate in their native language. The Montgomery County Latino Education Coalition recommended help for these students as their top priority. In FY 2008, a pilot program to assist these students was begun at Wheaton High School and the Thomas Edison High School of Technology. It is designed for 17-18 year-old students with limited or no formal education. The program serves 15 students, including innovative curriculum, instructional practices, and

parent involvement. This initiative would add 1.6 teacher positions at a cost of \$76,182, 1.0 paraeducator position and \$24,928 and substitutes and \$9,932, to expand the program to an additional school for 15 additional students. Additional resources will be made available through Title III, the Limited English Proficiency federal grant. Evaluation of the SEPA program has begun this year.

*Counselors—\$70,545*

Elementary school students need more effective counseling, especially students impacted by poverty and family crisis. Elementary schools now have one guidance counselor each, and that is not enough support for students in large schools. This initiative adds a 1.0 ESOL counselor position and \$70,545 to this division's budget. This initiative also adds 5.0 counselors to the K-12 Instruction budget at the seven largest elementary schools.

*Reductions—(\$648,431)*

*Teacher and Paraeducator Positions—(\$631,419)*

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

*Textbooks and Instructional Materials—(\$17,012)*

There is a reduction in textbooks and instructional materials of \$17,012. This reduces the amount in the budget from a 6 percent inflation rate to 3 percent.

**Project's Recent Funding History**

	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$3,538,614	\$3,538,614	\$3,521,667
State			
Other			
County	<u>\$37,734,678</u>	<u>\$37,734,678</u>	<u>\$40,944,791</u>
<b>Total</b>	<b>\$41,273,292</b>	<b>\$41,273,292</b>	<b>\$44,466,458</b>

**Budget Explanation  
American Indian Education  
Program—903**

The FY 2009 request for this program is \$22,290, an increase of \$1,224 from the current FY 2008 budget of \$21,066. An explanation of this change follows.

*FY 2009 Realignments—\$831*

There is a FY 2009 realignment of \$831 from the Division of Career and Technology Education to instructional materials to match the projected revenue for FY 2009.

*Inflation—\$393*

Applying an inflation factor of 6 percent increases the budget for instructional materials by \$393.

*Other—\$196*

An additional \$196 is budgeted for professional part-time salaries. Projected federal revenue for FY 2009 will allow for this change.

*Reductions—(\$196)*

A reduction of 3 percent in the inflation factor produces a decrease of \$196 in instructional materials.

**Project's Recent Funding History**

	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$21,066	\$21,066	\$22,290
State			
Other			
County			
<b>Total</b>	<b>\$21,066</b>	<b>\$21,066</b>	<b>\$22,290</b>



ESOL / BILINGUAL PROGRAMS - 239/927

	FY 2007 Actual	FY 2008 Current Budget	FY 2009 Budget	Staffing Allocation Guidelines
<b>Elementary</b>				
Students	10,375	10,400	11,500	41.0 : 1
Teachers	226.80	254.7	277.9	
Paraeducators	-	-	-	
<b>Middle</b>				
Students	1,764	1,750	1,800	35.0 : 1
Teachers	47.1	48.5	48.2	
Paraeducators	-	-	-	
<b>High School</b>				
Students	2,646	2,700	2,700	30.0 : 1
Teachers	90.0	91.0	85.6	
Paraeducators	23.4	19.5	19.5	
<b>Elementary-METS</b>				
Students	90	90	90	0.75 per class
Classes	6	6	6	
Teachers	6.0	6.0	6.0	
Paraeducators	4.5	4.5	4.5	
			130	
<b>Middle-METS</b>				
Students	130	130	130	0.75 per class
Classes	9	9	10	
Teachers	9.0	10.0	10.0	
Paraeducators	6.8	7.5	7.5	
<b>High School-METS</b>				
Students	160	190	190	0.5 per class
Classes	12	14	14	
Teachers	6.0	7.0	7.0	
Paraeducators	6.0	7.0	7.0	

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 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	512.495	546.545	547.545	572.045	24.500
Position Salaries	\$33,491,919	\$39,044,151	\$39,133,962	\$42,247,133	\$3,113,171
<b>Other Salaries</b>					
Supplemental Summer Employment		88,963	88,963	88,963	
Professional Substitutes		52,090	52,090	79,953	27,863
Stipends				46,500	46,500
Professional Part Time		240,300	150,489	60,527	(89,962)
Supporting Services Part Time		65,500	65,500	68,775	3,275
Other					
Subtotal Other Salaries	566,595	446,853	357,042	344,718	(12,324)
<b>Total Salaries &amp; Wages</b>	34,058,514	39,491,004	39,491,004	42,591,851	3,100,847
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		297,263	297,263	429,608	132,345
<b>Total Contractual Services</b>	320,019	297,263	297,263	429,608	132,345
<b>03 Supplies &amp; Materials</b>					
Textbooks		199,084	199,084	215,400	16,316
Media					
Instructional Supplies & Materials		367,379	367,379	313,396	(53,983)
Office		525	525	525	
Other Supplies & Materials		17,809	17,809	14,835	(2,974)
<b>Total Supplies &amp; Materials</b>	542,490	584,797	584,797	544,156	(40,641)
<b>04 Other</b>					
Local Travel		54,762	54,762	61,762	7,000
Staff Development		16,002	16,002	2,002	(14,000)
Insurance & Employee Benefits		703,054	703,054	759,559	56,505
Utilities					
Miscellaneous					
<b>Total Other</b>	566,453	773,818	773,818	823,323	49,505
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		126,410	126,410	77,520	(48,890)
<b>Total Equipment</b>	144,154	126,410	126,410	77,520	(48,890)
<b>Grand Total</b>	<u>\$35,631,630</u>	<u>\$41,273,292</u>	<u>\$41,273,292</u>	<u>\$44,466,458</u>	<u>\$3,193,166</u>

# American Indian Education - 903

Dr. Karen C. Woodson, Program Manager

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 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	4,781	196
Supporting Services Part Time					
Other					
Subtotal Other Salaries	9,035	4,585	4,585	4,781	196
<b>Total Salaries &amp; Wages</b>	9,035	4,585	4,585	4,781	196
<b>02 Contractual Services</b>					
Consultants		4,000	4,000	4,000	
Other Contractual		4,972	4,972	4,972	
<b>Total Contractual Services</b>	3,029	8,972	8,972	8,972	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		6,544	6,544	7,572	1,028
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	7,656	6,544	6,544	7,572	1,028
<b>04 Other</b>					
Local Travel					
Staff Development					
Insurance & Employee Benefits		367	367	367	
Utilities					
Miscellaneous					
<b>Total Other</b>	734	367	367	367	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		598	598	598	
<b>Total Equipment</b>	688	598	598	598	
<b>Grand Total</b>	<u>\$21,142</u>	<u>\$21,066</u>	<u>\$21,066</u>	<u>\$22,290</u>	<u>\$1,224</u>

## Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
3	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
3	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000	2.000	2.000	<b>2.000</b>	
3	BD Instructional Specialist		8.000	8.000	8.000	<b>8.000</b>	
3	BD Counselor	X	11.000	11.000	11.000	<b>12.000</b>	1.000
3	AD Teacher		1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, ESOL	X	385.100	416.700	416.700	<b>437.700</b>	21.000
3	AD Teacher, Resource	X	20.000	20.200	20.200	<b>20.200</b>	
3	25 IT Systems Specialist			1.000	1.000	<b>1.000</b>	
3	21 Comm Spec/Web Producer		4.000	4.000	4.000	<b>4.000</b>	
3	20 ESOL Parent Comm Coordinator		16.500	16.500	16.500	<b>16.500</b>	
3	20 Bilingual Therap Counselor		7.700	7.700	8.700	<b>9.700</b>	1.000
2	18 Fiscal Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	<b>2.000</b>	
2	13 Fiscal Assistant I		1.000	1.000	1.000	<b>1.000</b>	
2	13 Data Systems Operator I		.500				
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
3	12 Parent Services Assistant		4.800	4.800	4.800	<b>4.800</b>	
3	11 ESOL Testing Assistant		4.500	4.500	4.500	<b>4.500</b>	
3	11 Paraeducator	X	38.895	39.645	39.645	<b>41.145</b>	1.500
2	9 Office Assistant II		.500	.500	.500	<b>.500</b>	
	<b>Total Positions</b>		<b>512.495</b>	<b>546.545</b>	<b>547.545</b>	<b>572.045</b>	<b>24.500</b>