

Chapter 3

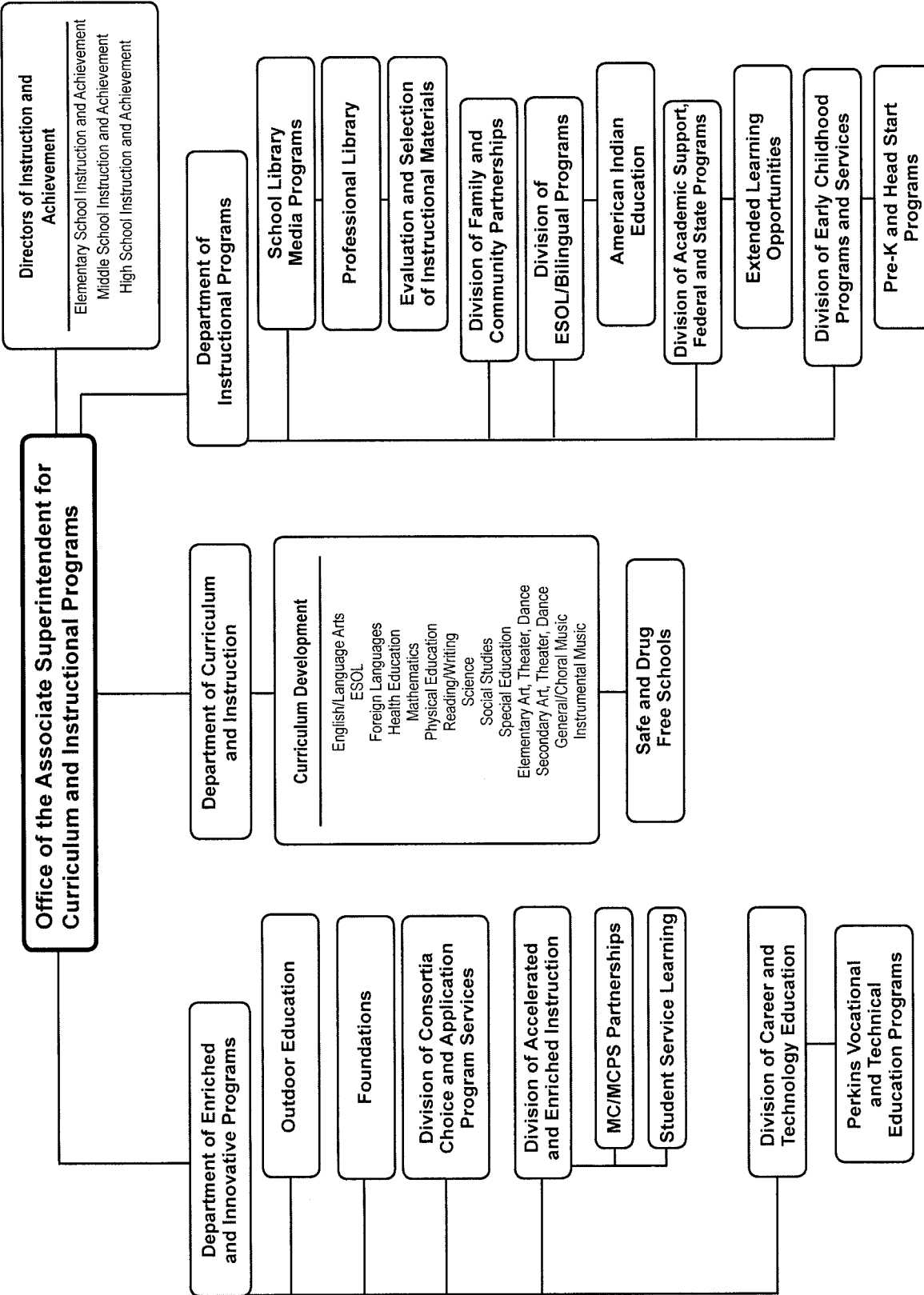
Office of Curriculum and Instructional Programs

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	48,000	50,000	52,000	52,000	
Professional	693,880	714,630	748,130	752,290	4,160
Supporting Services	271,180	276,055	282,680	284,720	2,040
TOTAL POSITIONS	1,013,060	1,040,685	1,082,810	1,089,010	6,200
01 SALARIES & WAGES					
Administrative	5,090,292	\$5,441,464	5,641,085	6,002,439	361,354
Professional	47,346,017	51,151,602	52,903,265	56,669,652	3,766,387
Supporting Services	9,465,050	10,443,650	10,535,401	11,275,297	739,896
TOTAL POSITION DOLLARS	61,901,359	67,036,716	69,079,751	73,947,388	4,867,637
OTHER SALARIES					
Administrative					
Professional	3,256,574	3,268,896	3,716,810	4,145,579	428,769
Supporting Services	380,945	649,162	698,624	716,719	18,095
TOTAL OTHER SALARIES	3,637,519	3,918,058	4,415,434	4,862,298	446,864
TOTAL SALARIES AND WAGES	65,538,878	70,954,774	73,495,185	78,809,686	5,314,501
02 CONTRACTUAL SERVICES	1,895,882	3,544,149	1,680,021	1,656,830	(23,191)
03 SUPPLIES & MATERIALS	2,573,933	3,236,293	3,246,218	3,366,521	120,303
04 OTHER					
Staff Dev & Travel	278,018	346,166	363,571	317,660	(45,911)
Insur & Fixed Charges	4,563,811	4,677,848	5,572,391	5,489,054	(83,337)
Utilities					
Grants & Other	577,671	706,502	404,481	546,903	142,422
TOTAL OTHER	5,419,500	5,730,516	6,340,443	6,353,617	13,174
05 EQUIPMENT	831,639	903,961	910,380	882,477	(27,903)
GRAND TOTAL AMOUNTS	\$76,259,832	\$84,369,693	\$85,672,247	\$91,069,131	\$5,396,884

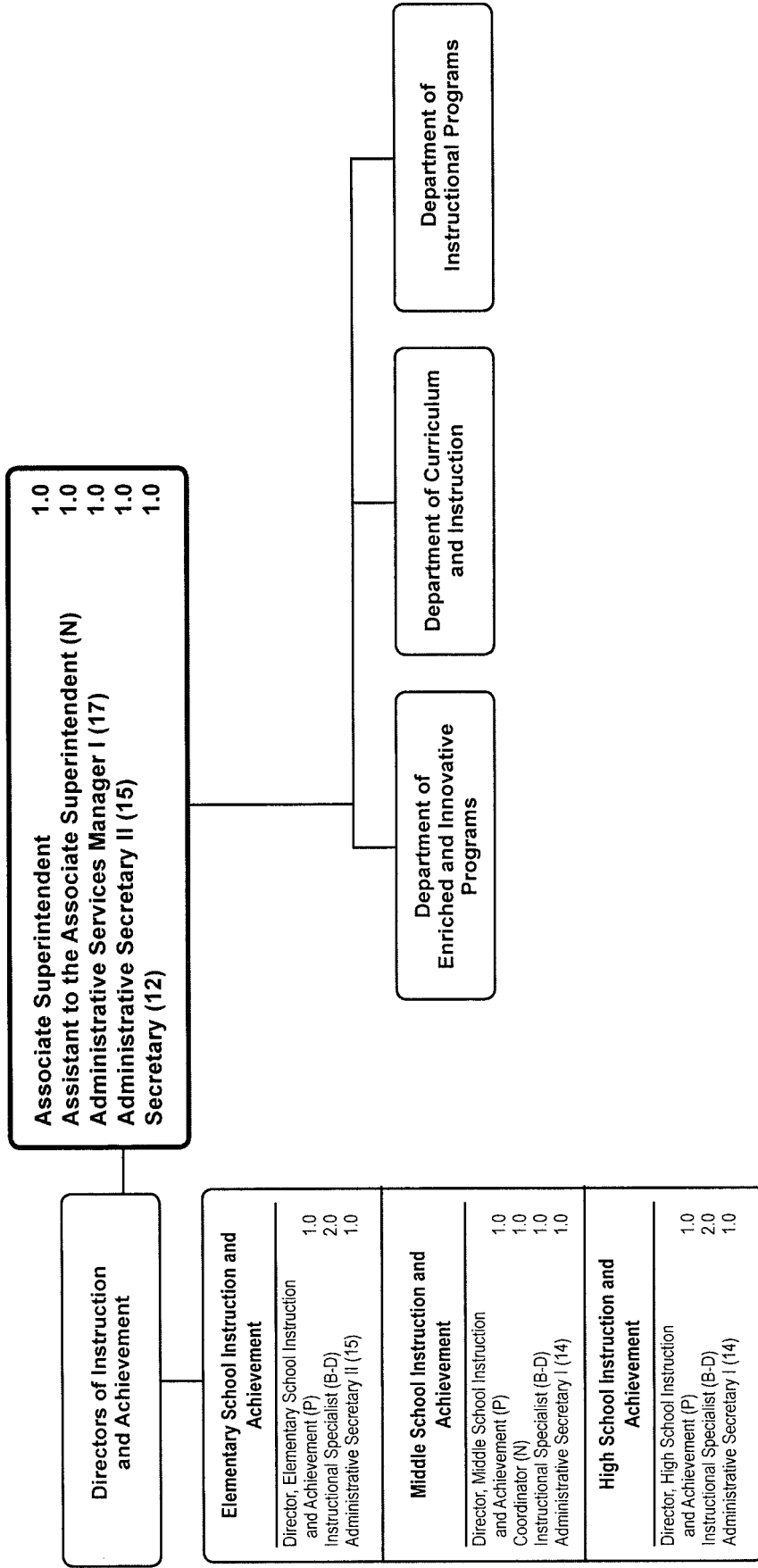
Curriculum and Instructional Programs—Overview



F.T.E. Positions 1089.010
 (Includes 748.62 school-based positions shown on K-12 charts)

FY 2007 OPERATING BUDGET

Office of the Associate Superintendent for Curriculum and Instructional Programs



F.T.E. positions 39.0
(Includes 22.0 school-based
positions shown on K-12 charts)

FY 2007 OPERATING BUDGET

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, programs, assessments, instructional resources, and grading and reporting 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: 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, extended day opportunities 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 because of 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 programs, products, and services aligned with curriculum, instruction, and assessments which provide students access to unlimited opportunities in a global society.

The focus of the Department of Curriculum and Instruction (DCI) is the development and review of the MCPS curriculum in all content areas, PreK-12, aligned with state and national standards. DCI creates instructional guides 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 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, the Division of Academic Support, Federal and State Programs, the Division of Family and Community Partnerships, School Library Media Programs and Study Circles. DIP provides leadership to design, develop, and facilitate rigorous programs that provide diverse student groups with multi-faceted learning opportunities to achieve their highest potential; strengthens family-school relationships and continues to expand civic, business, higher education, and community partnerships that support student achievement; and provides interpretation and translation services so that parents can understand and be a part of their children's education.

The Department of Enriched and Innovative Instruction (DEIP), the third department in OCIP, includes the Division of Accelerated and Enriched Instruction, the Division of Career and Technology Education, Outdoor 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 identification and instructional programming recommendations for gifted and talented student's systemwide.

The Instruction and Achievement Unit (IAU) facilitates the systemwide implementation of curricula and provides direct support to individual schools as staff works to increase academic achievement for all students. The IAU is a direct link between OCIP and schools; staff coordinates and implements school-level reform efforts, which will focus on middle school reform in FY 2007; organizes and conducts instructional program reviews in collaboration with the Office of School Performance; and their instructional development practices support the inclusion of special education students accessing the grade level curriculum in regular classrooms.

Trends and Accomplishments

Curriculum, Instruction, and Assessment

The Office 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 reading, 71 percent in 2004, up from 39 percent in 2001. The minority achievement gap has been narrowing dramatically at this level, with 73 percent of African American students in the neediest schools now reading successfully compared with 75 percent of White student from more affluent areas. As a result of the acceleration taking place in the elementary schools, 3,840 or 37 percent of all Grade 5 students, were taking Math A (sixth grade math) or higher during the 2005-06 school year. Forty-two percent of the fifth grade students in Math A are not identified as gifted and talented, underscoring the fact that more rigorous and challenging instruction is available to all students who demonstrate the motivation, interest, and capacity for acceleration.

Middle School Reform

As the students who benefited from the early childhood initiatives approached middle school, the district has addressed the issue of comprehensive middle school reform. 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.

Standards Based Grading and Reporting

OCIP also provides leadership for the district wide development and implementation of the new standards-based grading and reporting policy that aligns grading practices with state and local curricula and assessments, and promotes consistency among schools and across levels. Consistent procedures for grading were developed for all secondary schools including addressing homework, reteaching and reassessment. Seventeen elementary schools implemented a pilot standards-based report card for Grades 1 and 2. Under the direction of deputy superintendent of schools, OCIP coordinates the Grading and Reporting Implementation Team, a multi-stakeholder group that advises the three deputies on implementation of Policy IKA, Grading and Reporting. The team provides 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 Department of Accelerated and Enriched Instruction undertook a strategic review of the MCPS Global Screening process which is mandated under COMAR. 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. A third class for Grade 4 students at both Lucy V. Barnsley and Clearspring elementary schools was added to increase the capacity of these Centers for the Highly Gifted by 25 seats each. In addition, a seventh Center for the Highly Gifted was opened at Chevy Chase Elementary which at full implementation will serve 100 students. Consideration is being given to a high school magnet program to provide continuation for the magnet program at Roberto Clemente Middle School.

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.
- OCIP is responsible for overseeing the alignment of its departments to organize and optimize resources for im-

proved academic success in support of the MCPS Strategic Plan. The Office of Instructional Programs monitors the quality of each department/division/unit efforts to meet its mandates outlined in this plan.

- In compliance with Regulation IFA-RA, Curriculum, each curriculum/discipline and student advocacy area maintains an advisory committee that provides a vehicle for stakeholders to give input, seeks clarification on relevant issues, and communicates to the larger community regarding curriculum and instructional programs.
- The associate superintendent for curriculum and instructional programs coordinates the Curriculum Advisory Assembly, comprised of MCPS representatives, along with stakeholders from employee associations, parents, community members, business leaders, and representatives of higher education.
- OCIP, in collaboration with OOD, OSP, OSESS, and OHR is responsible for implementing and monitoring mandates of the NCLB Act, including comprehensive school improvement, school choice, SES, and middle school reform, and instructional program reviews in selected schools.
- In support of the implementation of state Maryland School Assessment (MSA) and High School Assessment (HAS) OCIP provides schools with current information about best practices and access to resources that promote proficient and advanced performance for all students.

Strategies

- Communicate and collaborate with stakeholders to obtain input and feedback on development and implementation of curriculum, assessments, and instructional programs in order to continuously improve products, programs, and services.
- Coordinate curricular practices and instructional programs that support academic achievement for all student populations, including ELL, students with disabilities, and gifted and talented students.
- Collaborate with OOD, OSP, OSESS and OIOS to promote effective implementation and monitoring of the revised curriculum, assessments, and instructional programs.
- Use technology to support interactive delivery of instruction and encourage real-world problem solving.
- Consult and collaborate on a continuing basis with education, business, community, and government groups in preparing students for the 21st century.
- Assume leadership for curriculum update meetings with principals, through the Councils for Teaching and Learning, and with stakeholders through Curriculum Advisory Committee and Curriculum Advisory Assembly meetings.
- Foster and sustain expectations, structures and processes that support and improve employee effectiveness, building the capacity of all OCIP staff, through the Professional Growth Systems.

Performance Measurement

The following priorities align the work of OCIP with the MCPS Strategic Plan and are used to measure, monitor, and

develop processes for continuous improvement in support of student achievement:

1. Lead processes to analyze and implement curriculum, instructional program, and systemwide procedures that result in equitable access to rigorous education and increased achievement for all students.
2. Oversee curriculum development review, course approval, and enhanced program approval processes to ensure and maintain high standards for all MCPS curriculum, courses, programs and services.
3. Monitor the work of OCIP and each department/division/unit 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 OCIP. These groups will include principals, teachers (CTL), CAC, CAA, and other parent/stakeholders.
4. Build the capacity of all OCIP staff to empower them to be leaders in curriculum, instruction, assessment and partnerships, through the effective implementation of the Professional Growth Systems.

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

The current FY 2006 budget for this office is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of \$93,249 into this office’s budget to fund a 1.0 coordinator position to support middle school reform. An additional \$40,320 in professional part-time funds is realigned from the Department of Enriched and Innovative Programs budget to this office to support academic short-term SAT interventions.

The FY 2007 request for this office is \$2,323,244, an increase of \$553,126 from the current FY 2006 budget of \$1,770,118. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$109,470
The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$47,440. There is an increase of \$62,030 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—(\$9,441)
There is a realignment of \$1,500 in consultants, \$2,941 in professional part-time, \$3,000 in supporting services part-time, and \$2,000 in local travel to the Department of Enriched and Innovative Programs to support this new department.

Inflation—\$633
Applying an inflation factor of 3 percent increases the budget for instructional materials by \$633.

Other—\$1,780
There is an increase of \$1,780 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Improving Programs and Services—\$462,963
Teaching and learning at the middle school level is the next phase of comprehensive school reform. The reform effort under the direction of a multi-stakeholder steering committee is involved in the researching, benchmarking, and reporting on 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 middle school reform plan will be presented to the superintendent for recommendation to the Board of Education. At that time, specific budget proposals will be adopted. In this office, \$277,778 in professional part-time salaries and \$185,185 in stipends are set aside to begin implementation of the recommendations in FY 2007.

Reductions—(\$12,279)
Professional Part-time Funds—(\$12,279)
There is a reduction of \$12,279 in professional part-time funds. This reduction may affect the resources for grant writing and curriculum research.

**Budget Explanation
IDEA—Early Intervening Services—966**

As a requirement for receiving funds under the Individuals with Disabilities Act, MCPS is now required to reserve 15 percent of its federal allocation to provide comprehensive early intervention services to students in groups that are significantly over identified for special education services. A portion of the resources devoted to the pre-kindergarten and middle school programs is allocated to support this effort.

The FY 2007 request for this program is \$2,823,804, an increase of \$5,019 from the current FY 2006 budget of \$2,818,785. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$88,576
The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$53,134. There is an increase of \$35,442 in continuing salary costs to reflect step or longevity increases for current employees.

Other—(\$83,557)
There is a decrease of \$83,557 in materials in this program to accommodate the increase in continuing and negotiated salary costs.

Project’s Recent Funding History

	FY 2006 Projected 7/1/05	FY 2006 Received 11/30/05	FY 2007 Projected 7/1/06
Sources			
Federal		\$2,818,785	\$2,823,804
State			
Other			
County			
Total		\$2,818,785	\$2,823,804

Office of Curriculum and Instructional Programs - 211/214

Jody Leleck, Associate Superintendent

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	5,000	16,000	17,000	17,000	
Position Salaries	\$425,833	\$1,340,668	\$1,433,917	\$1,543,493	\$109,576
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends				185,185	185,185
Professional Part Time		2,941	43,261	305,819	262,558
Supporting Services Part Time		14,869	14,869	12,286	(2,583)
Other					
Subtotal Other Salaries	11,115	17,810	58,130	503,290	445,160
Total Salaries & Wages	436,948	1,358,478	1,492,047	2,046,783	554,736
02 Contractual Services					
Consultants		4,100	4,100	2,600	(1,500)
Other Contractual		234,722	234,722	50,000	(184,722)
Total Contractual Services	48,811	238,822	238,822	52,600	(186,222)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		8,445	8,445	193,277	184,832
Office		2,696	2,696	2,696	
Other Supplies & Materials		433	433	433	
Total Supplies & Materials	5,767	11,574	11,574	196,406	184,832
04 Other					
Local Travel		11,700	11,700	11,480	(220)
Staff Development		15,975	15,975	15,975	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	19,406	27,675	27,675	27,455	(220)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$510,932	\$1,636,549	\$1,770,118	\$2,323,244	\$553,126

IDEA - Early Intervening Services - 966

Jody Leleck, Associate Superintendent

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)			22,000	22,000	
Position Salaries			\$1,481,590	\$1,570,140	\$88,550
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time			636,840	636,840	
Supporting Services Part Time			747	773	26
Other					
Subtotal Other Salaries			637,587	637,613	26
Total Salaries & Wages			2,119,177	2,207,753	88,576
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials			5,167	5,167	
Office					
Other Supplies & Materials			376,629	293,072	(83,557)
Total Supplies & Materials			381,796	298,239	(83,557)
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits			317,812	317,812	
Utilities					
Miscellaneous					
Total Other			317,812	317,812	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total			\$2,818,785	\$2,823,804	\$5,019

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

Jody Leleck, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	211 Office of Curr. & Instruct. Prgs						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	N Asst to Assoc Superintendent		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II				1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000			
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	5.000	5.000	
	214 School-Based Instruct & Achieve Unit						
2	P Director ES Instruction			1.000	1.000	1.000	
2	P Director MS Instruction			1.000	1.000	1.000	
2	P Director HS Instruction			1.000	1.000	1.000	
2	N Coord, Special Initiatives				1.000	1.000	
3	BD Instructional Specialist			5.000	5.000	5.000	
2	15 Administrative Secretary II			1.000	1.000	1.000	
2	14 Administrative Secretary I			1.000	2.000	2.000	
2	12 Secretary			1.000			
	Subtotal			11.000	12.000	12.000	
	966 IDEA - Early Intervening Services						
3	AD Teacher, Prekindergarten	X			22.000	22.000	
	Subtotal				22.000	22.000	
	Total Positions		5.000	16.000	39.000	39.000	

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 was formed in FY 2005 to align staff and services that support the development and implementation of enriched and innovative programs. The department is comprised of the Division of Accelerated and Enriched Instruction (AEI), the Division of Consortia Choice and Application Program Services (CCAPS), the Division of Career and Technology Education (CTE), the Montgomery College/Montgomery County Public Schools (MC/MCPS) Partnership, Outdoor Education, Student Service Learning (SSL), and Foundations. DEIP coordinates the development of programs and instruction designed to increase student engagement and achievement. In addition, DEIP provides information to, and invites input from, all stakeholders in the development, implementation, and assessment of enriched and innovative programs. DEIP supports principals and other school-based instructional 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 also provides support to schools to increase student achievement, including schools not meeting Adequate Yearly Progress or Annual Measurable Objectives. DEIP provides content and program expertise to schools through school visits, program reviews, and staff consultations. As MCPS initiates a systemwide focus on middle schools, DEIP is a major partner in the research, 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. DEIP staff also is responsible for facilitating postsecondary partnerships with local colleges and universities and MCPS high schools.

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

The Montgomery College/Montgomery County Public Schools (MC/MCPS) Partnership has been formalized to ensure that all MCPS graduates have the knowledge and skills for postsecondary success. Partnership programs focus on early monitoring of student achievement, student support and acceleration programs, parent outreach, and professional

development. The MC and MCPS staff are currently collaborating on 32 projects including Gateway to College and the College Institute.

The Division of Consortia Choice and Application Program Services (CCAPS) facilitates student school choice processes in the Northeast Consortium, the Downcounty Consortium, and the Middle School Magnet Consortium. In addition, the division provides leadership for the implementation of countywide application program processes including elementary Highly Gifted Centers and middle and high school magnet, center, and special programs. Division functions include program marketing, parent communication, selection processes, student enrollment, and student appeals.

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

The Outdoor Education program continues to provide high quality educational experiences through an outdoor environmental education model. The program offers opportunities for students in MCPS to be involved with authentic, integrated learning experiences while participating in a highly engaging residential outdoor education experience. In addition to the residential program, the outdoor education program also offers two different day programs that are open to all MCPS students and staff. Compliance with the Environmental Education By-Law (COMAR 13A.04.17) is achieved through the various offerings and resources available through this program.

Student Service Learning (SSL) provides support for middle and high school staff and students to ensure all MCPS students meet the Maryland State Department of Education (MSDE) SSL requirements. SSL staff maintains collaborative relationships with local businesses and government agencies and provides monthly presentations to representatives from the community interested in becoming pre-approved SSL providers. In addition, SSL staff collaborates with the Department of Student Applications to collect and reflect accurate data of student progress toward the diploma requirement. In June 2005, more than 1,800 graduates received Certificates of Meritorious Service from MSDE and MCPS. In addition there were 295 students, representing every middle school in MCPS, who received The Superintendent’s SSL Awards.

The Montgomery County Students Foundations office is composed of three separate non-profit educational foundations that support students in the Automotive, Construction Trades, and Information Technology industries. The newly formed Information Technology Foundation is a sister foundation to the Automotive and Construction Trades Foundations, both operating successfully for almost 30 years. The Foundations office serves as a liaison between the business/professional community and MCPS. Rigor, relevance, and accountability, within each respective foundation, promote

the advancement of career education and prepare students for postsecondary education and for a full range of careers within each industry.

Trends and Accomplishments

DEIP works collaboratively with schools, OSP, OOD, OIOS, and OSESS to ensure fidelity of implementation for enriched and innovative programs. In collaboration with central services, school-based, employee unions, 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. The department staff also serves as project managers on USDE Smaller Learning Community (SLC) grants for Montgomery Blair, James Hubert Blake, Albert Einstein, Gaithersburg, John F. Kennedy, Paint Branch, Seneca Valley, and Wheaton high schools. SLC grant awards have totaled more than \$4 million during the last four years. DEIP staff has played a leadership role in the creation of Montgomery College Institutes at John F. Kennedy and Seneca Valley high schools and partnerships with the University of Maryland College Park, the University of Maryland Baltimore County, and Montgomery College at Northwood and Wheaton high schools. In addition, DEIP staff facilitated a partnership with Maryland Institute College of Art and James Hubert Blake and Albert Einstein high schools.

The Division of Accelerated and Enriched Instruction expanded magnet program offerings through the creation of the Middle School Magnet Consortium to address the needs of students in middle schools. The focus of the Division of Accelerated and Enriched Instruction is to implement the Board of Education Policy IOA, *Gifted and Talented Education* and the Superintendent's Three-Year Plan for Gifted and Talented.

The Division of Consortia Choice and Application Program Services facilitated the implementation of school choice for eight high schools and three middle schools. Annually, more than 5,000 Grade 5 and Grade 8 students participate in the Consortia choice processes resulting in an average first choice placement rate among the Consortia of 94 percent. An extensive marketing and communication plan have resulted in a 95 percent choice form return rate.

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

Outdoor Education programs annually serve more than 9,000 students in the Grade 6 residential outdoor education program and an additional 8,500 students in day only

programs, offered at all grade levels. The Outdoor Education program also collaborates with the Chesapeake Bay Foundation, the Smithsonian Institution, the Maryland State Department of Education, and various local agencies to provide professional development for teachers and resources to promote effective classroom instruction.

The Automotive Trades Foundation (ATF) operates a student-run used-car dealership which held three sales events this year. The Construction Trades Foundation (CTF) students participated in several projects including the design, construction, and sale of a home in Wheaton. The Information Technologies Foundation (ITF) students diagnosed, repaired, and refurbished donated computers and then sold the computers to members of the community.

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 eight 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 Maryland State Department of Education policies and regulations regarding Career and Technology Education programs.
- Implementation of Maryland State Department of Education policies and regulations regarding Student Service Learning graduation requirements.
- Implementation of the Environmental Education By-Law (COMAR 13A.04.17) is achieved through the various offerings and resources provided by Outdoor Education programs.
- 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, small learning communities, Foundations programs, Outdoor Education programs, 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.
- 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 Measurements

Program Measure: Implement the use of project update reports to review and monitor the projects assigned to each DEIP division and unit to ensure that benchmarks are achieved.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
N/A	100%	100%

Explanation: The assessment of achievement is based on division and unit mandates and performance measures as well as on-site visits and feedback from advisory and stakeholder groups. Quarterly updates are required to address achievement of measures and to ensure continued alignment with the MCPS strategic plan. Ineffective structures and resource allocations will be realigned to maximize the use of available resources.

Program Measure: Establish a post-secondary partnership programs with each of the 25 MCPS high school.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
4	6	8

Explanation: University and college partnerships are paramount to the future success of MCPS students. MCPS and Montgomery College currently partner to offer four College Institute programs located at Gaithersburg, John F. Kennedy, Seneca Valley, and Thomas S. Wootton high schools. MCPS staff is working to expand this type of partnership to other MCPS high schools. Postsecondary partnerships offer an array of opportunities to students including college credit courses, campus visits, college student tutoring and mentoring, and college library research options. Staff

from the post-secondary institutions and MCPS are afforded opportunities for collaborative relationships which foster research, curriculum development, and professional development.

Performance Measurements

Program Measure: Increase number of students using the L. E. Smith Environmental Education Center for the residential outdoor education program.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
4,347	4,564	4,793

Explanation: Scheduling more schools at the Smith Center (target increase is five percent) represents additional fiscal savings in food and building rental costs at non-county sites. This in turn allows more revenue to be generated and decreases the amount of local funds necessary to conduct the outdoor education program.

Program Measure: Percentage of students in Montgomery County Students Trades Foundation programs that successfully complete industry-standard certification within their respective fields of study.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
50%	60%	75%

Explanation: The Foundations office has based all curricula on national industry certifications. Foundation programs require that students take rigorous industry credentialing examinations, benchmarked to predetermined industry or professional standards, which serve to validate teaching and learning. These certifications provide students with advanced credits in postsecondary degree programs and/or improved job placement and career advancement opportunities.

Program Measure: Satisfaction in customer service provided by the department as measured by surveys of principals, teachers, and parents.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
N/A	90%	95%

Explanation: Customer service and products for customers is one of the primary focuses of DEIP. The level of customer satisfaction will inform staff of areas that need improvement.

Budget Explanation

The current FY 2006 budget for this department is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of \$40,320 in professional part-time funds from this department's budget to the Office of the Associate Superintendent for Curriculum and Instructional Programs.

The FY 2007 request for this department is \$1,838,655, an increase of \$52,694 from the current FY 2006 budget of \$1,785,961. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$57,207

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$49,973. There is an increase of \$7,234 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$11,941

There is a realignment of \$708,498 within this department to establish a separate unit for the Foundations program.

There are additional realignments from the Office of Curriculum and Instructional Programs of \$2,941 in professional part-time funds, \$1,500 in contractual services, \$3,000 in supporting services part-time funds and \$4,500 in program supplies to this department.

Inflation—\$207

Applying an inflation factor of 3 percent increases the budget for instructional materials by \$207.

Other—\$339

There is an increase of \$339 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Reductions—(\$17,000)

Outdoor Education—(\$17,000)

There is a reduction of \$9,000 for the Outdoor Education food services contract and \$8,000 for the building rental contract for FY 2007 as a result of cost savings.

Department of Enriched and Innovative Programs - 212/215/261

Erick J. Lang, Director

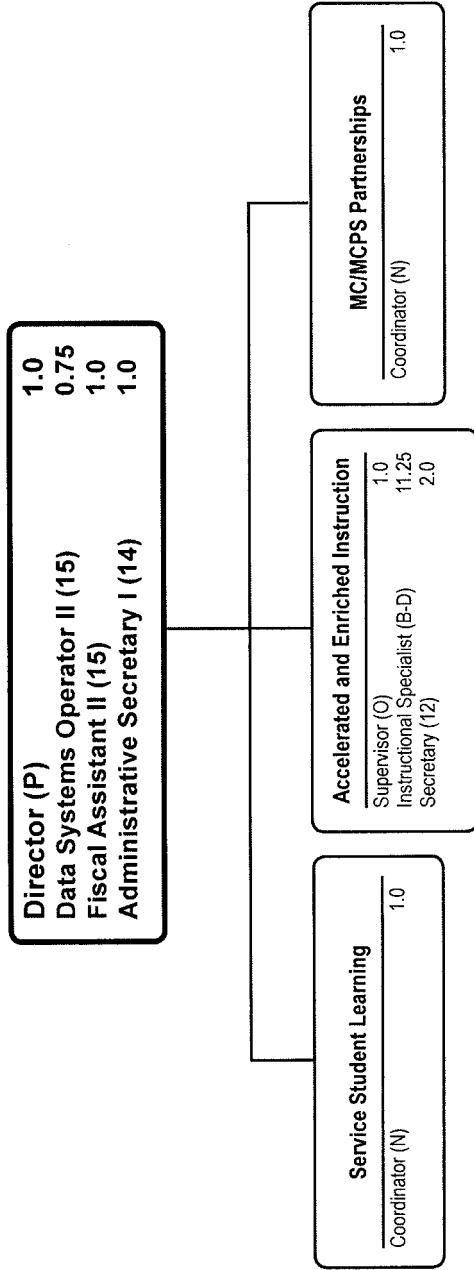
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	20,000	19,750	19,750	19,750	
Position Salaries	\$1,780,011	\$1,477,912	\$1,477,912	\$1,534,844	\$56,932
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		57,368	17,048	19,989	2,941
Supporting Services Part Time		4,813	4,813	8,088	3,275
Other					
Subtotal Other Salaries	17,457	62,181	21,861	28,077	6,216
Total Salaries & Wages	1,797,468	1,540,093	1,499,773	1,562,921	63,148
02 Contractual Services					
Consultants					
Other Contractual		146,034	146,034	138,534	(7,500)
Total Contractual Services	126,195	146,034	146,034	138,534	(7,500)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		8,500	8,500	8,707	207
Office					
Other Supplies & Materials		27,932	27,932	30,432	2,500
Total Supplies & Materials	11,889	36,432	36,432	39,139	2,707
04 Other					
Local Travel		1,850	1,850	2,189	339
Staff Development					
Insurance & Employee Benefits		16,532	16,532	16,532	
Utilities					
Miscellaneous		85,340	85,340	79,340	(6,000)
Total Other	91,283	103,722	103,722	98,061	(5,661)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,026,835</u>	<u>\$1,826,281</u>	<u>\$1,785,961</u>	<u>\$1,838,655</u>	<u>\$52,694</u>

Department of Enriched and Innovative Programs - 212/215/261

Erick J. Lang, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	212 Dept of Enriched & Innovative Prgs						
2	Q Director			1.000	1.000	1.000	
2	P Director ES Instruction		2.000				
2	P Director MS Instruction		1.000				
2	P Director HS Instruction		1.000				
2	N Coordinator			1.000	1.000		(1.000)
3	BD Instructional Specialist		6.000	4.000	4.000	1.000	(3.000)
3	AD Teacher, Career Preparation	X		3.000	3.000		(3.000)
2	22 Fiscal Assistant V			1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000				
2	13 Fiscal Assistant I			1.000	1.000		(1.000)
2	12 Secretary		1.000				
3	11 Paraeducator	X		.750	.750		(.750)
	Subtotal		13.000	12.750	12.750	4.000	(8.750)
	215 Foundations						
2	N Coordinator					1.000	1.000
3	BD Instructional Specialist					3.000	3.000
3	AD Teacher, Career Preparation	X				3.000	3.000
2	13 Fiscal Assistant I					1.000	1.000
3	11 Paraeducator	X				.750	.750
	Subtotal					8.750	8.750
	261 Outdoor Education						
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	
	Subtotal		7.000	7.000	7.000	7.000	
	Total Positions		20.000	19.750	19.750	19.750	

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 differentiation training to support students who are identified as gifted and talented or who have the motivation or potential to achieve with more rigorous instruction.

Major Functions

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

The division also designs and coordinates the identification and instructional programming recommendations for gifted and talented students systemwide, for gifted and talented/learning disabled programs, and the Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity. In collaboration with the Division of Consortia Choice and Application Program Services, AEI coordinates the identification and instructional program and professional development for magnet and special programs such as International Baccalaureate (IB).

AEI staff coordinate the implementation of the PADI program in 15 Title I schools and four non-Title I schools, which nurtures potential/unidentified giftedness in students whose strengths may be masked by socioeconomic, cultural, or linguistic differences. This program focuses on early identification through instruction and on providing support to increase students' capacity to be successful in challenging instruction.

Trends and Accomplishments

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

in grades 8, 9, and 10 reflect rigorous development of students' critical thinking, text analysis and writing skills. All of these efforts increase the likelihood that all students will be supported through challenging instruction in their regular classrooms.

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

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

Center Program for the Highly Gifted

A new center program for highly gifted students at Chevy Chase Elementary School added two Grade 4 classes in FY 2006. An additional 25 seats were added to Grade 5 at both the Lucy V. Barnsley and the Clearspring centers in FY 2006. At the middle school level, the new center programs for middle school students at Roberto Clemente Middle School served students from eight upcounty clusters in grades 6–8. The innovative center design enabled two program models to be available on a single site: one for humanities and communication and the other for math, science, and computer science. The number of seats available for students working at the highest levels in these areas has been increased by 50 percent.

K–12 IB Articulation

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

Expanded Opportunities in Elementary School

In continuing to identify a research-based program that can support local school program development, staff at Sherwood Elementary School continues to implement the Schoolwide Enrichment Model. This school is examining how the model aligns with MCPS curriculum and provides opportunities for group investigations, individual research and the development of authentic products.

The new Title I model included for the third year a .5 teacher for gifted and talented students in each of the federally funded schools. That position has responsibility for working with other staff to increase their capacity to serve students through research-based program components in reading/language arts and mathematics; to provide parent training in the opportunities available for gifted and talented students within the school and in the community at locations such as Montgomery College's Saturday Discoveries Programs, and the Johns Hopkins Center for Talented Youth; and to support an early identification through an instructional model that reveals students' emerging strengths and provides challenging and continuing programming. This additional position has enabled these schools to provide upper level mathematics courses previously not available and to create advocacy for students whose gifts and talents may be masked by language, poverty or experience. Data from the 2004–2005 evaluation process reflect increased identification of African American and Hispanic students in Title I schools as well as increased services to extend their strengths. The number of students selected for center programs from Title I schools has more than quintupled from seven students in 2002 to 36 students in 2005.

Destination Imagination (DI), a creative problem-solving program used by 34 MCPS schools in 2003, produced exciting results with six teams going to the Nationals. In 2004, 33 MCPS schools participated in the DI program and seven teams went to the Nationals. For the past two years, MCPS has had three times the number of teams advance to finals than ever before. To prepare for participation in the ID program in FY 2005, eight additional MCPS schools participated in the DI Rising Stars Program—which focuses on primary students.

A Continuum of Services to Build Student Capacity

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

MCPS increases the probability that a broad cross-section of students will see themselves as potential candidates for Honors and Advanced Placement work in high school and will be prepared to achieve at that level.

The recommendations of the Honors/Advanced Placement Work Group and the Algebra 1 Report continue to provide compelling evidence that many more students need to be challenged earlier in their academic careers. Unless students are accelerated above grade level in mathematics during the primary years, they will not be in a position to take advantage of challenging course work such as Investigations in Mathematics, Algebra 1, or Honors Geometry in middle school or advanced courses such as calculus in high school. African American and Hispanic students who are traditionally underserved in gifted and talented programs, need to be challenged early through programs such as PADI, William and Mary Language Arts, and Junior Great Books, as well as the acceleration pathways in mathematics and science initiatives that develop critical thinking and creative problem solving. Opportunities such as DI and Math Olympiad also increase their capacity.

It is clear from monitoring data gathered over the past four years that systematic implementation of these challenging differentiated curriculum components and expanded enrollment practices for Honors and Advanced Placement courses can have an effect. The number of students successfully completing Algebra 1 in Grade 8 or earlier has risen from 2,998 in 1998 to 5,173 in 2005.

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

Innovative Program Expansion

FY 2005 saw the continued expansion of innovative programs such as the Middle Years International Baccalaureate (MYIB) programs. Two new MYP models are in development at Silver Spring International and Newport Mill middle schools. A third school, Francis Scott Key Middle School, will implement the first year of this program in FY 2006. Staff is participating in IBO professional development, curriculum and assessment alignment and initial program implementation.

In order to complete the K–12 articulation for IB programs, a Primary Years International Baccalaureate (PYIB) Program was implemented at College Gardens Elementary School in fall 2002. The training, instructional planning, and assessments continue to be shared with other elementary schools

in the Richard Montgomery cluster. A fifth IB Diploma Program at Watkins Mill High School implemented its first year of IB coursework in Grade 11 in FY 2005. The Pre-IB courses for grades 9 and 10 will increase students' capacity to succeed in the challenging IB courses and assessments during grades 11 and 12. Its first class will receive IB Diplomas in FY 2006.

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

Finally, AEI staff in collaboration with performance directors in OSP monitored the implementation of the Policy on Gifted and Talented Education in six clusters during the 2004–2005 school year.

Major Mandates

- The Superintendent's Multi-Year Plan for the Development of Local Schools Gifted and Talented Programs mandates the research, design and implementation of a Primary Talent Development Program in grades K–2, and the expansion of the center program model for professional development. Initial funding for this effort is requested for FY 2007.
- 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.
- In addition, the Board of Education Policy on Gifted and Talented Education, IOA requires that OCIP collaborate with OSP on the monitoring of gifted and talented program implementation in six K–12 clusters each year as school staff continue to build their gifted and talented programs. These data are gathered through an ongoing monitoring process aligned with MCPS policy and National Association for Gifted Children (NAGC) standards developed collaboratively by OCIP and OSP. Results each year are shared with cluster principals and performance directors in order to establish clusterwide initiatives and individual School Improvement Plan goals.
- MSDE, through the work of its Governor's Commission on Gifted and Talented Education, has made the effort to increase consistency of programming a statewide priority. The Maryland State Board of Education continues to support the recommendations of the commission including the use of the NAGC standards for program evaluation. All school systems in Maryland will be using the standards to assess their services for gifted and talented students. Indicators are provided to assess minimal through exemplary performance.

Strategies

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

Performance Measurements

Performance Measure: Percent of elementary schools, middle schools, and high schools monitored for implementation of Policy IOA Gifted and Talented Education reporting a substantial or full rating for GT Services.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
70%	80%	85%

Explanation: AEI supports monitoring of implementation of Policy IOA Gifted and Talented Education with the Office of School Performance and school staff. AEI staff collects data, meet with school staff, observe classes, and analyze data to create a report on the status of GT implementation at identified schools. A summary is created rating each school on seven key indicators on a continuum from "not at all" to "full" implementation of GT services. One cluster of schools in each quad-cluster of schools is monitored every four years. AEI also supports MC/MCPS Partnerships and Student Service Learning.

Performance Measure: Number of students in schools with the .5 GT position who enter center and magnet programs in Grade 4, 5 and 6.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
20	25	30

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

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

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
210	340	430

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. Three IB Diploma Programs are now established with two more developing. The final measure of their success is the number of students earning the diploma in Grade 12.

Budget Explanation

The current FY 2006 budget for this division is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of \$46,624 into this division's budget from the Department of Curriculum and Instruction to fund a .5 instructional specialist position.

The FY 2007 request for this division is \$2,865,093, an increase of \$243,174 from the current FY 2006 budget of \$2,621,919. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$60,270

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$60,928. There is a decrease of \$658 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—(\$12,500)

Instructional materials funds of \$2,500 are realigned to the Department of Enriched and Innovative Programs. There is also a realignment of \$10,000 from supporting services part-time funds to the Department of Curriculum and Instruction. Both realignments place funds where programs are administered.

Inflation—\$9,606

Applying an inflation factor of 3 percent increases the budget for instructional materials by \$9,606.

*Improving Programs and Services—\$185,798
Gifted and Talented Services*

This initiative continues the multiyear plan to develop local gifted and talented programs. It will support the Primary Years Programme (PYPIB) at College Gardens ES, the Middle Years Programme (MYP) at Silver Spring International, Newport Mill and Francis Scott Key MS, and the Middle Years and Diploma programmes at Julius West and Westland MS and Richard Montgomery, Bethesda-Chevy Chase and Watkins Mill HS. The budget also supports continued expansion of the Roberto Clemente MS program and the Center for the Highly Gifted to Grade 5 at Chevy Chase ES. There is \$68,418 in SSE and substitutes, \$4,500 for consultants, \$35,918 in instructional materials, \$68,962 in other costs, and \$8,000 in equipment to support this initiative.

Divison of Enriched and Innovative Instruction - 237/234/236/238

Martin M. Creel, Acting Director

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	12.500	19.500	20.000	20.000	
Position Salaries	\$912,625	\$1,653,845	\$1,700,469	\$1,756,409	\$55,940
Other Salaries					
Supplemental Summer Employment		112,326	112,326	181,226	68,900
Professional Substitutes		33,466	33,466	49,926	16,460
Stipends		14,302	14,302		(14,302)
Professional Part Time		72,450	72,450	82,054	9,604
Supporting Services Part Time		134,187	134,187	105,135	(29,052)
Other					
Subtotal Other Salaries	213,628	366,731	366,731	418,341	51,610
Total Salaries & Wages	1,126,253	2,020,576	2,067,200	2,174,750	107,550
02 Contractual Services					
Consultants		15,142	15,142	27,517	12,375
Other Contractual		9,985	9,985	6,650	(3,335)
Total Contractual Services	16,298	25,127	25,127	34,167	9,040
03 Supplies & Materials					
Textbooks		34,887	34,887		(34,887)
Media		18,731	18,731		(18,731)
Instructional Supplies & Materials		252,600	252,600	365,741	113,141
Office		1,000	1,000		(1,000)
Other Supplies & Materials		11,776	11,776		(11,776)
Total Supplies & Materials	230,074	318,994	318,994	365,741	46,747
04 Other					
Local Travel		7,877	7,877		(7,877)
Staff Development		67,828	67,828	12,100	(55,728)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		11,250	11,250	158,872	147,622
Total Other	43,309	86,955	86,955	170,972	84,017
05 Equipment					
Leased Equipment					
Other Equipment		123,643	123,643	119,463	(4,180)
Total Equipment	66,498	123,643	123,643	119,463	(4,180)
Grand Total	\$1,482,432	\$2,575,295	\$2,621,919	\$2,865,093	\$243,174

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

Martin M. Creel, Acting Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	1.000	
3	O Supervisor			1.000	1.000	1.000	
2	N Coordinator, Partnerships			1.000	1.000	1.000	
2	N Coord, Special Initiatives				1.000	1.000	
2	BD Instructional Specialist		4.500	7.500	7.000	7.000	
3	BD Instructional Specialist		2.250	4.250	4.250	4.250	
2	15 Data Systems Operator II		.750	.750	.750	.750	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	
	Total Positions		12.500	19.500	20.000	20.000	

Division of Consortia Choice and Application Program Services

Director (P)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	2.0
Consortium Enrollment Assistant (20)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.75
School Registrar (14)	2.0

Mission

The mission of the Division of Consortia Choice and Application Program Services (CCAPS) is to implement Consortia Choice processes in the Middle School Magnet Consortium (MSMC), the Downcounty Consortium (DCC), and the Northeast Consortium (NEC) and to facilitate countywide magnet and center application processes for elementary, middle and high school programs.

Major Functions

In FY 2006, the division was established to align all Consortia Choice and 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, and individual meetings with parents. The staff manages the Consortia student assignment process and the selection process for all countywide application programs. The division is responsible for the enrollment of all new students in the three MSMC schools and the eight high schools that comprise the NEC and DCC. The division manages the first-level appeal process for all Consortia schools and countywide application programs.

Trends and Accomplishments

In FY 2005, approximately 1,700 students applied to the Highly Gifted Center Programs. At the beginning of the 2005-2006 school year 750 students were enrolled in Center programs, including 50 students assigned to the Grade 4 class at the newly established Center program at Chevy Chase Elementary School. There were 1,000 applications for 300 seats available at magnet and center programs located at Clemente, Eastern, and Takoma Park middle schools. In addition, 1,650 students applied for the 200 seats in the Montgomery Blair High School magnet program and the Richard Montgomery High School International Baccalaureate program. Central services staff worked to facilitate the application and selection processes for each of these programs. Staff worked to support parents and students with requests for information on the various programs and responded to more than 300 appeals.

Annually, more than 3,700 Grade 8 students participate in the Preferred Choice process in the Northeast/Downcounty Consortia. The choice process allows each student to rank his/her school preference based on a variety of variables including the signature, academy, or magnet program offered at each location. In FY 2005, staff designed and implemented the student choice process for the MSMC. Approximately 670 in-Consortium students participated in the choice process and more than 500 students applied for one of the 240 out-of-Consortium seats all of which were filled. Consortium staff enrolled more than 900 new students for Consortia schools including 140 students who had previously attended private schools. The division facilitated 34 informational meetings and open houses and staff attended numerous PTA and community meetings to provide Information on programs,

schools, student assignment processes, appeal processes, and transportation. In addition, CCAPS staff lead the development of elementary and middle school counselor lessons. The lessons were distributed to counselors for use with student groups as they considered their school choices for middle and high school.

To ensure broader communication of special program options for students, CCAPS and AEI staff collaborated to create a brochure which includes information on all the consortia and application programs in MCPS. The brochure includes translations in five languages and was mailed to MCPS students in grades K through 8.

Major Mandates

- Implement student assignment processes for 11 Consortia schools and 12 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 means for providing parent outreach and communication including: meetings, publications, mailers, videos, and websites.
- Provide information to parents in a variety of languages besides English, 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 the data.
- Collaborate with parent and community groups to ensure customer needs are satisfied.
- Collaborate with ESOL, Special Education, and Alternative Education staff to provide every opportunity for students to participate in Choice.
- Develop "Choice" lessons for implementation with students in grades 5 through 8.

Performance Measurements

Program Measure: Percent of in-Consortium students returning a Consortia choice form.

FY 2005 Actual	FY 2006 Actual	FY 2007 Recommended
95.7%	97%	98%

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.

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

FY 2005 Actual	FY 2006 Actual	FY 2007 Recommended
2,959	2,949	3,350

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

Performance Measure: Percent of students in the DCC and NEC choosing a non-base school as their first choice.

FY 2005 Actual	FY 2006 Actual	FY 2007 Recommended
43.3%	39.9%	45%

Explanation: The percent of students choosing a school other than their base school is an indicator of school selection based on program offerings.

Budget Explanation

The current FY 2006 budget for this division is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of \$194,753 and 2.5 instructional specialists from this division's budget to the Division of Accelerated and Enriched Instruction, Department of Curriculum and Instruction, and the Division of Early Childhood Programs and Services. A 1.0 secretary was created in this division with part-time funds from the K-12 budget.

The FY 2007 request for this division is \$734,279, an increase of \$110,080 from the current FY 2006 budget of \$624,199. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$110,080

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$23,414. There is an increase of \$86,666 in continuing salary costs to reflect step or longevity increases for current employees.

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

Lawrence W. Hansch, Director

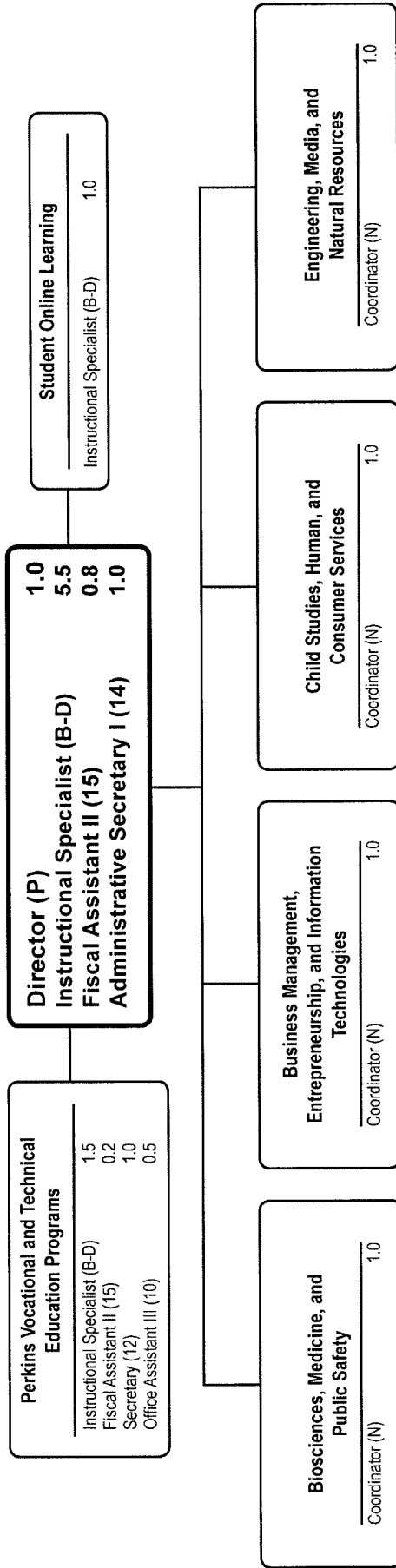
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	9.750	11.250	9.750	9.750	
Position Salaries	\$708,105	\$818,952	\$624,199	\$734,279	\$110,080
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	708,105	818,952	624,199	734,279	110,080
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$708,105	\$818,952	\$624,199	\$734,279	\$110,080

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

Lawrence W. Hansch, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	Q Project Director		1.000				
2	P Director			1.000	1.000	1.000	
2	N Coordinator, Partnerships		1.000				
3	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			.500			
3	BD Instructional Specialist		2.000	4.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV		1.000				
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I				.750	.750	
3	14 Administrative Secretary I				1.000	1.000	
2	14 School Registrar		1.000	2.000	2.000	2.000	
2	12 Secretary		.750	.750			
Total Positions			9.750	11.250	9.750	9.750	

Division of Career and Technology Education



Mission

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

Major Functions

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

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

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

The Division of CTE supports 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 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 program)

- Law, Government, Public Safety, and Administration
- Transportation, Distribution, and Logistics (* all programs)

*Foundation programs

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

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

Trends and Accomplishments

The Division of CTE uses the current Perkins Act, (Perkins III), reauthorized in 1998, regulations to ensure high-quality curriculum integration of academic, technical, and workplace skills. Perkins III uses four Core Indicators of Performance as accountability measures for individual career pathway programs, student performance, and achievement: Student Performance, Completion and Placement, and Nontraditional Training and Employment. The following three sections provide an overview of the trends and accomplishments of CTE.

Comprehensive Career Pathway Programs, Career Clusters, and Small Learning Communities

The Division of CTE has undertaken a reform initiative to reorganize the delivery of programs in schools around nationally accepted industry skills, called career clusters. The MCPS Course Bulletin was recreated with a focus on the MSDE Career Clusters, and programs were aligned under these categories. This realignment provides the organizational structure by which the division has reorganized itself to help schools implement small learning communities. This initiative helps high schools build on their existing strengths to create focused programs for students that help them explore options for postsecondary education and careers. The Division of CTE has taken the lead with the Academies of Finance, Information Technology, and Hospitality and Tourism 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 small learning communities around career themes; a comprehensive communication 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 pharmacy, teacher education, and multimedia that are based on industry demand and student interest.

Rigorous, Standards-based Curriculum, Instruction, and Assessments

In addition, CTE is in the process of collaborating with the MSDE to align all CTE curriculum and assessments with national and state standards. The CTE, middle school curriculum and instruction, and school-based staff continue to ensure that CTE programs are implemented meaningfully at the middle school level so that there is a seamless transition from middle to high school. Staff has been on the forefront of standards development and implementation as evidenced by participation in the implementation of the Career Development, Information Technology, and Technology Education Pre-K12 as well as postsecondary and baccalaureate skill standards.

Major accomplishments include: the development of standards-based curriculum frameworks and instructional guides for over 44 career pathway programs, involving more than 120 courses; the development of curriculum, instruction, and assessments that correlate as much as possible with the content and format of high stakes tests such as the High School Assessments, the Maryland State Assessments, and the SAT; and the implementation of end-of-course assessments leading to industry certifications 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 III accountability measures with the Core Learning Goals, and the MCPS strategic plan, Our Call to Action: Pursuit of Excellence. Partnerships between MCPS and the business community promote career development, exploration, and awareness activities to help students and parents link students' academic and technical achievement with career goals. CTE is continuing to focus on the expansion of internship sites for staff and students, preparation of students for postsecondary education and a career (dual completers), completion outreach activities geared at the early years, and collaboration with the Montgomery County Business Roundtable for Education (MCBRE). CTE staff works proactively with teachers to ensure they have the leadership, technical, and workplace knowledge to deliver relevant and rigorous programs for students. With business, postsecondary, and community partners, CTE staff have effectively planned and implemented the Designing High Schools for the Next Generation Conference and related events that provide students with relevant interactions with professionals.

The Division of CTE strengthened ties to the business community through systemic program planning with the MCBRE, the High Technology Council of Maryland, and individual partnerships with many small, medium, and large businesses and government agencies. Cooperative efforts include expanded internship opportunities for over 2,500 students; student-run credit union branches at Montgomery Blair, Gaithersburg, Albert Einstein, Paint Branch, Watkins Mill, and Thomas S. Wootton high schools (with plans to expand to additional schools); students in the Medical Careers CTE Pathway Program completing clinical rotations at six hospitals and five long-term care facilities; and collaboration with

the engineering and postsecondary communities to implement Project Lead the Way, a rigorous advanced engineering program, at five high schools.

Major accomplishments include: the active participation of 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; the development and implementation of student online learning courses; the establishment of a systemic business partnership model with Junior Achievement; and the identification of programmatic gaps based on workforce needs.

Major Mandates

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

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

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

Strategies

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

Performance Measurements

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

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
30%	40%	60%

Explanation: Beginning in FY 2003, MSDE-approved programs are required to be reviewed by using data collected on student enrollments and performance and compared against State benchmarks for the Perkins Core Indicators of Performance. This data is consolidated in a Program Quality Index table and provides an overview of programs. 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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
40%	60%	80%

Explanation: This measure is designed to validate the alignment of MCPS programs with national and state standards, in the identified career field. Once validated, infusing the standards into the instructional program requires staff technical skill training and the creation of a classroom environment and workplace experiences for students. Beginning in FY 2003, MSDE-approved programs were required to be reviewed by using data collected on student enrollments and performance and compared against State benchmarks for the Perkins Core Indicators of Performance. This data is consolidated in a Program Quality Index table and provides an overview of programs. MSDE requires that 20 percent of the programs are required to be updated each year by MSDE in the form of a new program proposal. MCPS is in the process of developing a five-year rotational plan where eight career pathway programs per year are updated. FY 2007 is year three of the rotational plan. By FY 2008, 100 percent of the 40 MCPS career pathway programs will be updated and the five-year rotational plan will be modified as needed. Employer satisfaction the MSDE Work-based Learning surveys indicates that more than 95 percent of MCPS students are well prepared (as identified by employers that completed the survey).

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

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
50%	70%	85%

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

Performance Measure: Percentage of career pathway programs that have imbedded national standards in the context of the High School Assessments (including Information Technology, Hospitality and Tourism, Health Professions, and Engineering).

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
45%	60%	85%

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

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

The current FY 2006 budget for this division is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of \$93,020 into this division's budget to fund a 1.0 instructional specialist position from the Department of Curriculum and Instruction.

The FY 2007 request for this division is \$1,535,753, an increase of \$102,997 from the current FY 2006 budget of \$1,432,756. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$86,270

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$40,447. There is an increase of \$45,823 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$26,266

There is a realignment of \$26,266 in professional part-time funds, supporting services part-time funds, instructional materials, and field trip funds from the Adult Education Enterprise Fund for the Career Camps Program.

Inflation—\$2,380

Applying an inflation factor of 3 percent increases the budget for instructional materials by \$2,380.

Other—\$28,273

There is an increase of \$1,069 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service. An additional \$27,204 in instructional materials is realigned from the Vocational Education grant.

Reductions—(\$40,192)

Reduce Instructional Materials and Equipment—(\$40,192)

There is a reduction of \$12,092 in instructional materials and \$28,100 in equipment for this division. This reduction may affect the division's ability to purchase additional equipment for computer science technology.

Budget Explanation

Perkins Vocational and Technical Education Program—145/951

The current FY 2006 budget for these programs is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of additional federal revenue of \$114,089 received to fund a 1.0 instructional specialist position.

The FY 2007 request for these programs is \$1,896,831, an increase of \$3,967 from the current FY 2006 budget of \$1,892,864. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$17,496

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$15,907. There is an increase of \$1,589 in continuing salary costs to reflect step or longevity increases for current employees.

Inflation—\$13,675

Applying an inflation factor of 3 percent increases the budget for instructional materials by \$13,675.

Other—(\$27,204)

There is a decrease of \$27,204 in materials in this program to accommodate the increase in continuing and negotiated salary costs.

Project's Recent Funding History

	FY 2006 Projected 7/1/05	FY 2006 Received 11/30/05	FY2007 Projected 7/1/06
Federal	\$1,234,603	\$1,275,519	\$1,275,519
State			
Other			
County	<u>544,172</u>	<u>617,345</u>	<u>621,312</u>
Total	\$1,778,775	\$1,892,864	\$1,896,831

Division of Career & Technology Education - 262

Shelley A. Johnson, Director

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	11.300	12.300	13.300	13.300	
Position Salaries	\$960,922	\$1,099,274	\$1,192,294	\$1,277,838	\$85,544
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		22,500	22,500	22,500	
Professional Part Time		27,840	27,840	40,840	13,000
Supporting Services Part Time		14,554	14,554	21,339	6,785
Other					
Subtotal Other Salaries	66,503	64,894	64,894	84,679	19,785
Total Salaries & Wages	1,027,425	1,164,168	1,257,188	1,362,517	105,329
02 Contractual Services					
Consultants		2,000	2,000	2,000	
Other Contractual					
Total Contractual Services	2,000	2,000	2,000	2,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		79,339	79,339	103,238	23,899
Office		4,132	4,132	4,132	
Other Supplies & Materials					
Total Supplies & Materials	49,287	83,471	83,471	107,370	23,899
04 Other					
Local Travel		5,824	5,824	6,893	1,069
Staff Development		2,571	2,571	2,571	
Insurance & Employee Benefits					
Utilities					
Miscellaneous				800	800
Total Other	8,427	8,395	8,395	10,264	1,869
05 Equipment					
Leased Equipment					
Other Equipment		81,702	81,702	53,602	(28,100)
Total Equipment	81,396	81,702	81,702	53,602	(28,100)
Grand Total	\$1,168,535	\$1,339,736	\$1,432,756	\$1,535,753	\$102,997

Division of Career & Technology Education - 262

Shelley A. Johnson, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	1.000	
2	N Coordinator,		4.000	4.000	4.000	4.000	
2	BD Instructional Specialist		4.500	4.500	5.500	5.500	
3	BD Instructional Specialist			1.000	1.000	1.000	
2	15 Fiscal Assistant II		.800	.800	.800	.800	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
Total Positions			11.300	12.300	13.300	13.300	

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Program Manager

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	6.700	6.700	7.700	7.700	
Position Salaries	\$293,019	\$342,381	\$427,948	\$444,603	\$16,655
Other Salaries					
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		23,904	23,904	24,745	841
Other					
Subtotal Other Salaries	296,979	260,196	260,196	261,037	841
Total Salaries & Wages	589,998	602,577	688,144	705,640	17,496
02 Contractual Services					
Consultants		15,000	15,000	15,000	
Other Contractual		5,880	5,880	5,880	
Total Contractual Services	17,348	20,880	20,880	20,880	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		455,837	455,837	442,308	(13,529)
Office					
Other Supplies & Materials					
Total Supplies & Materials	585,831	455,837	455,837	442,308	(13,529)
04 Other					
Local Travel					
Staff Development		50,000	50,000	50,000	
Insurance & Employee Benefits		129,180	157,702	157,702	
Utilities					
Miscellaneous		9,000	9,000	9,000	
Total Other	156,395	188,180	216,702	216,702	
05 Equipment					
Leased Equipment					
Other Equipment		511,301	511,301	511,301	
Total Equipment	490,433	511,301	511,301	511,301	
Grand Total	\$1,840,005	\$1,778,775	\$1,892,864	\$1,896,831	\$3,967

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
3	BD Instructional Specialist		.500	.500	1.500	1.500	
3	AD Teacher	X	2.500	2.500	2.500	2.500	
3	15 Fiscal Assistant II		.200	.200	.200	.200	
3	12 Secretary		1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	2.000	2.000	2.000	2.000	
3	10 Office Assistant III		.500	.500	.500	.500	
Total Positions			6.700	6.700	7.700	7.700	

Department of Curriculum and Instruction

Director (Q)	1.0
Coordinator, Special Initiatives (N)	1.0
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Secretary (12)	1.0

Curriculum Development & Program Intervention	
Director (P)	1.0
Supervisor, Reading/Writing (O)	1.0
Supervisor, English/Language Arts (O)	1.0
Supervisor, Mathematics (O)	2.0
Supervisor, ESOL Instruction (O)	1.0
Supervisor, Special Education Instruction (O)	1.0
Instructional Specialist (B-D)	18.35
Administrative Secretary I (14)	1.0
Secretary (12)	3.0

Curriculum Development and Program Implementation	
Director (P)	1.0
Supervisor, Science (O)	1.0
Supervisor, Social Studies (O)	1.0
Supervisor, Foreign Languages (O)	1.0
Coordinator, Elementary Art, Theater, Dance (N)	1.0
Coordinator, Secondary Art, Theater, Dance (N)	1.0
Coordinator, General/Choral Music (N)	1.0
Coordinator, Instrumental Music (N)	1.0
Coordinator, Physical Education (N)	1.0
Coordinator, Health Education (N)	1.0
Instructional Specialist (B-D)	10.0
Administrative Secretary I (14)	1.0
Secretary (12)	4.25

Safe and Drug-free Schools	
Substance Abuse Prevention Specialist (B-D)	1.0
Teacher (A-D)	0.2
Secretary (12)	1.0

FY 2007 OPERATING BUDGET

Mission

The mission of the Department of Curriculum and Instruction (DCI) is to engage in continuous improvement to develop and revise rigorous standards-based curriculum, assessments, grading and reporting tools, instructional programs, and interventions that align with the voluntary state curriculum and national standards and promote student achievement and to support implementation and monitor student performance.

Major Functions

The Department of Curriculum and Instruction (DCI) operates in accordance with two Board of Education policies governing system goals: Policy IFA, *Curriculum* (Goal 2 Provide an effective Instructional program) and Policy IKA, *Grading and Reporting* (Goal 1 Ensure success for every student). These policies require the alignment of written, taught, and assessed curriculum and procedures for grading and reporting student achievement. DCI coordinates the development and delivery of standards-based curriculum, assessments, instructional programs, and interventions and collaborates with staff in other MCPS offices and stakeholders to support implementation, monitor student achievement, and evaluate DCI products and services. DCI also collaborates with other MCPS offices and stakeholders to develop standards-based tools for grading and reporting student achievement as outlined in MCPS curriculum and to generate countywide grading and reporting procedures.

DCI develops curriculum products that are consistent with state, national, and international content standards. These products include curriculum frameworks, blueprints, instructional guides, lists of approved textbooks and instructional materials, performance standards and criteria, and monitoring tools. The department develops or selects assessments and collaborates with other MCPS offices to implement them to diagnose student needs, inform decisions about classroom instruction and school programs, monitor student progress, or to provide accountability measures. Pre-, formative, and summative assessments developed by DCI include end-of-unit assessments, semester final examinations, Montgomery County Public Schools Assessment Program–Primary Reading, and mClass: Reading 3D.

The department collaborates with the departments of Enriched and Innovative Programs (DEIP) and Instructional Programs (DIP) in the Office of Curriculum and Instructional Programs (OCIP) and with other MCPS offices to advance the reform effort to improve student achievement, specifically in the areas of middle school reform, the middle school magnet consortium, and inclusion of all students in accelerated programs and instruction. DCI works with the Office of School Performance (OSP) to provide direct and indirect support to schools not meeting Adequate Yearly Progress (AYP) or Annual Measurable Objectives (AMO) and to prepare students for success on the High School Assessments (HSA), SAT, and Advanced Placement (AP) examinations. DCI provides expertise in content and pedagogy through school visits,

program reviews, and consultation, as well as through special meetings with school administrators and teacher leaders.

The department collaborates with other MCPS offices and stakeholders to implement MCPS curriculum and monitor student achievement, identify and implement intervention programs and extended learning opportunities, and evaluate DCI products and services. DCI involves all stakeholders in the development and review of products and services related to curriculum, instruction, assessments, interventions, and standards-based grading. DCI supports principals and other school-based instructional leaders at regularly scheduled meetings and provides relevant information to the Councils on Teaching and Learning (CTL) and the Curriculum Advisory Assembly. The department also participates in the development, review, and revision of policies and regulations that relate to curriculum, instruction, assessment, and achievement. DCI actively pursues grants and other external funding sources to support system priorities, federal mandates, and state initiatives and the department 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.

DCI collaborates with the state of Maryland to implement the Reading First grant, conforming to No Child Left Behind (NCLB). Four schools are funded to implement a scientifically-based reading research (SBRR) program that includes the use of a core reading program, supplemental programs, interventions, and intensive professional development. DCI supports fidelity of implementation, progress monitoring, and compliance with grant requirements. MCPS participates in the Federal Impact Study and DCI serves as liaison to the research group ABT Associates, Inc. In addition, DCI identifies SBRR intervention programs for elementary, middle, and high school students who are not proficient readers. Training in student identification, intervention programs, assessment monitoring, coaching, and evaluation are key supports provided to schools other than the four Reading First Schools.

A robust art, music, health education, and physical education program supports the desire of MCPS to graduate students with a well-rounded education. Student success is supported through the development of frameworks, blueprints, and curriculum guides aligned to the Maryland State Department of Education (MSDE) Voluntary State Curriculum (VSC) and national and international content standards. Health and physical education program coordinators collaborate with other MCPS offices and stakeholders to implement policies on wellness, address issues related to obesity, and promote decisions that support healthy lifestyles. DCI develops instructional plans, teaching materials, and training and monitors communication procedures for the family life and human development curriculum addressing Focus Areas 1–3.

As part of the Bridge to Excellence, Safe and Drug-Free Schools (SDFS), collaborates with community-based organizations to provide training, intervention, and assistance to support schools. The program supports students through the

Montgomery County Student Assistance Program (MCSAP) in all MCPS secondary schools and three private secondary schools. Through SDFS, the Second Step violence prevention program was expanded in middle schools. The SDFS staff has been instrumental in the support of the community-based focus on gang violence prevention.

Trends and Accomplishments

MCPS continues its nationally recognized reform effort to improve student achievement by providing a rigorous curriculum, comprehensive assessment program, professional development to ensure faithful implementation of the curriculum and application of sound instructional practices, and consistent methods to grade and report student achievement. NCLB requires disaggregated data on state assessments for the purpose of identifying needs by curriculum area and in specific student groups, and the state of Maryland sets Annual Measurable Objective (AMO) that MCPS and schools must meet to achieve AYP. DCI reviews and revises products and services in light of student achievement data to address specific needs in curricular areas, individual schools, and the district. DCI continues to develop or revise curriculum, instructional guides, and assessments; provide research-based interventions; and develop or select technology-assisted assessments. DCI continues to collaborate with OSP, Office of Information and Organizational Systems (OIOS), and Office of Organizational Development (OOD) to monitor fidelity of curriculum implementation and to address gaps in student achievement through constructing program reviews and direct school support. Collaboration with OOD and OIOS continues to assist administrators and teachers in the use of student achievement data to plan instruction that addresses the needs of all students. DCI continues to analyze student performance data, stakeholder input, and current research and trends to improve products, processes, and technical assistance to support schools in their efforts to improve student achievement.

Curriculum and Assessments

In FY 2006, DCI developed instructional guides and approved textbooks for Algebra 2 and U.S. History (Grade 9); realigned instructional guides with the VSC in Reading/Language Arts 1 and 2 and Reading 7 and 8; realigned Science 1–5 with the VSC approved in May 2005; developed instructional guides in elementary and secondary Fundamental Life Skills; developed instructional guides in ESOL 1 and 2 and curriculum blueprints in English as a Second or Other Language (ESOL) for Kindergarten and grades 6–12; developed curriculum blueprints in art K–8 and two high school courses, in general/choral music K–8 and one high school course, instrumental music 4–8, physical education and health education K–8.

DCI continued to collaborate with the Department of Shared Accountability (DSA) in the yearly revisions of countywide semester final examinations in HSA and MSA assessed courses (Algebra 1; Biology; English 10; and National, State, and Local Government) to predict student performance on the HSA and MSA and to guide instructional and program

decisions. In addition, DCI developed central semester final examinations in Algebra 2 and U. S. History and revised central semester final examinations in Matter and Energy, Physics, and Chemistry. DCI revised an assessment system to establish end-of-course proficiencies in Mathematics A, Mathematics B, Mathematics C, and Investigations in Mathematics to allow more frequent monitoring of student achievement during FY 2006. DCI identified assessments in Reading 6 and English 6 and collaborated with staff in OIOS to create a monitoring system for reading achievement and revised the curriculum frameworks in elementary science to align with the science VSC adopted in May, 2005.

DCI collaborated with other MCPS offices to develop or select assessments that provide data on growth over time, levels of performance, and diagnostic information. DCI expanded implementation of The Stanford Diagnostic Reading Test—Fourth Edition (SDRT-4) and the Measure of Progress in Reading (MAP-R) in Grades 6–8. SDRT-4 is administered to selected students to collect diagnostic data to inform instruction and interventions; MAP-R is administered to all students to measure growth over time and to inform parents of student reading levels. Through a partnership with Harcourt Achieve Publishers and Wireless Generation, an improved primary reading assessment, mClass: Reading 3D, was developed by DCI and OIOS in FY 2005 and implemented in grades K–2. It has expanded to all schools with grades K–12 during FY 2006.

Grading and Reporting

As MCPS implements standards-based curriculum, assessments, and instruction, the system is developing consistent grading and reporting procedures aligned with standards. During FY 2006 DCI, DEIP, and DIP in OCIP collaborated with the Office of the Deputy Superintendent of Schools (ODS), OOD, OSP, OSESS, and OIOS to support implementation of Board Policy IKA, Grading and Reporting, in grades 1–12. Standards-based tools were available in all elementary schools for students in grades 1 and 2. In 17 selected schools, an electronic data collection system was used to generate a new standards-based report card. Grades 6–12 continued to assign grades reflecting what students know and can do in relation to course expectations outlined in the MCPS curriculum and implemented for the first time systemwide procedures for reteaching/re-assessment, homework, and grading. DCI supported the Grading and Reporting Implementation Team to oversee implementation during FY 2006 and coordinated the Grading and Reporting Development Committee to develop standards-based tools for Grade 3, in the event that implementation is expanded during FY 2007. The grading and reporting system was designed to help communicate student performance more effectively to parents, students, and MCPS. Parent and community meetings were held across all segments of MCPS. DCI developed communication products translated into five languages, including a brochure, conceptual framework, summer mailing, PowerPoint presentation, bookmarks, and website.

Interventions

While the majority of MCPS students read at or above grade level, some students need additional reading instruction to reach grade level proficiency or beyond in reading. In FY 2004, DCI established a process for identifying and supporting implementation of reading interventions for grade 2–4 students in selected schools. DCI worked with DSA to analyze student performance on classroom, system, and state assessments to identify students who would benefit from participating in reading intervention programs. DCI purchased materials and provided professional development on use of selected intervention programs. DCI collaborated with DSA to determine data to be collected over a minimum of three years to evaluate effectiveness of each program and to monitor student progress over time. In FY 2005 and FY 2006, DCI continued to support 25 selected elementary schools and expanded the number of secondary schools receiving reading intervention support to 21 schools.

Reading First

In FY 2004 MCPS applied for and received a Reading First Grant to assure that all students are reading at grade level by the end of Grade 3. Four elementary schools were selected to implement the Reading First initiative based on Free and Reduced Meals (FARMS) and student achievement data. MCPS is one of 12 school systems selected to participate in a Federal Impact Study for five years. During school year 2004–2005, DCI collaborated with OSP and other MCPS offices to establish a Reading First Advisory Committee to provide guidance to the Reading First staff and principals on instruction, assessment, and professional development. During FY 2005 DCI hired additional staff to implement Reading First, select core reading materials, purchase core and intervention reading materials, and provide professional development for all K–3 staff and administrators at the four schools. All four of the Reading First Schools made AYP for the 2005 MSA and the Annual Measurable Objectives in reading. In FY 2006, the summer school program, Extended Learning Opportunities, was revised to align with the requirements of Reading First at the four schools. During the 2005–2006 school year, Reading First schools continued to receive professional development on instruction and assessment and continued to implement the program with DCI support.

Major Mandates

- Board of Education Policy IFA, Curriculum and Maryland State VSC require development and revision of Grades pre-K–12 curricula.
- The No Child Left Behind Act (NCLB) requires MCPS to do the following:
 1. Implement Reading First in four Title I schools
 2. Implement the Federal Impact Study
 3. Provide interventions for students who are not meeting proficiency on MSA or passing the HSA
 4. Provide support for schools in school improvement and Corrective Action
 5. Develop formative assessments to align to MSA and HSA

- Board Policy IKA, Grading and Reporting, requires MCPS to develop and consistently implement standards-based grading and reporting tools and grading and reporting procedures in consultation with all MCPS offices and stakeholders.
- 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 (visual art, drama, dance), English language arts, ESOL, foreign languages, health education, mathematics, music (choral, general, and instrumental), physical education, reading, science, social studies, and special education to align with the VSC and State Content Standards and assessments to align with the MSA and HSA.
- Research, purchase, train, and implement SBR intervention programs in mathematics and reading.
- Collaborate with DSA to evaluate the effectiveness of math and reading interventions.
- Collaborate with OOD and OSP to ensure effective teaching and faithful implementation of the revised standards-based curriculum and assessments.
- Collaborate with OSP to monitor and support the implementation of the Reading First Grant in selected elementary schools.
- Develop a standards-based reporting system to include essential learning, performance standards and criteria, rubrics, integrated assessments, data collection tools, and an electronic grade book.
- Collaborate with OIOS to develop, purchase, and implement assessments that are administered using technology and that provide data in a timely manner; implement and support the IMS link to student achievement data, curriculum, instruction, formative assessments, and re-teaching lesson plans.
- Collaborate with ODS, OOD, OSP, OSESS, and OIOS on implementation of grading and reporting policy.
- Work with director of Middle School Instruction and Achievement, Department of Enriched and Innovative Programs, OSP, OOD, and OIOS to implement action plan for middle school reform and Implementation of Middle School Magnet Consortium.
- Collaborate with OSESS and the Department of ESOL/Bilingual Programs to incorporate effective strategies in instructional guides and to support schools not making AYP due to subgroup performance of students with disabilities or English language learners.

Performance Measurements

Performance Measure: Number of instructional guides aligned with VSC or state content standards developed to support scheduled curriculum revision and implementation.

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Instructional Guides Planned	12	14	13
Instructional Guides Developed	12	14	13

Explanation: Curriculum developed by DCI conforms to VSC and state content standards in order to improve the achievement of students in all NCLB groups. Currently all revised MCPS documents are aligned with the VSC and state content standards. As new documents are developed or revised, the alignment will be made explicit to classroom teachers and administrators. This effort focuses on providing schools the means for planning instruction that targets what students must know and be able to do to be successful on state assessments.

Performance Measure: Number of students assessed using formal diagnostic and progress-monitoring assessments in reading to collect measurable data on student performance and to inform decisions about instruction, curriculum, and programs.

Number of students assessed	FY 2005	FY 2006	FY 2007
	Act./Grades	Est./Grades	Rec./Grades
SDRT-4			
	6,435/3-5	16,005/3-8	19,790/3-9
Map-R			
	29,461/3-5	58,554/3-8	69,400/3-9
mClass: Reading 3D			
	5,700/3-5 (19 Schools)	29,932/K-2 (All Schools)	31,432/3-9 (All Schools)

Explanation: Schools need tools that help them monitor their students' progress in reading and math, so they can make decisions about programs and classroom instruction as needed. Map-R and mClass: Reading 3D, provide information about student performance regularly during the school year. Principals use this information to monitor how closely teachers are implementing MCPS curriculum and staff in DCI use the information to determine effectiveness of the curriculum. Schools also need tools that diagnose specific areas of need, if students are not meeting grade level expectations. The SDRT-4 is a diagnostic assessment administered to students whose performance on the MSA, Map-R, mClass: Reading 3D, and in the classroom indicates they are not proficient in reading. The SDRT-4 provides schools important information that helps schools determine appropriate interventions.

Performance Measure: Number of schools implementing reading intervention programs for elementary and secondary students not meeting proficiency levels, in order to improve student performance on MSA.

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Elementary Schools	25	25	25
Secondary Schools	8	21	21

Explanation: While the majority of MCPS students read at or above grade level, some students need additional reading instruction to become proficient in reading. In FY 2007, DCI will continue to expand reading intervention programs, and will research mathematics interventions for students meeting proficiency levels on the MSA in mathematics. Staff will collaborate with DSA, OSP, and participating schools to analyze student performance data and evaluate intervention programs. Effective products and practices will be identified and disseminated.

Performance Measure: Number of new or revised products or procedures developed to support implementation of Policy IKA, Grading and Reporting, after considering stakeholder input and feedback.

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Learning Skills Rubrics, Grades 1-2, 3-5, 6-8	3	3	3
Standards-Based Report Cards, Grades 1-2 and 3	1	1	2
Systemwide Procedures, Grades 6-12	2	3	3

Explanation: MCPS staff develops products and procedures that support implementation of the grading and reporting policy. These products and procedures address instruction and assessment that target clear learning goals, evidence that students are meeting those goals, and grades that reflect what students know and can do as outlined in the MCPS curriculum. DCI staff collects stakeholder input before developing products and procedures and considers feedback when revising them.

Performance Measure: Number of upper elementary and middle school unit assessments or monitoring systems in mathematics (may include but are not limited to pre- and formative assessments, end of unit assessments, electronic data collection tools, end of course proficiencies, and county-wide semester final exams).

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Number of assessments or systems developed		
• Algebra 1 A/B		
0	0	7
• Math A–C Unit Assessments		
17	17	17
• Reading/English 6–8 Unit Assessments		
9	11	13
• Reading/English 6–8		
2	4	
• Science 3–5		
1	2	
Number of assessment systems revised		
• Mathematics 6–8		
1	2	3
• Semester exams (HSA/MSA courses)		
8	8	8

Explanation: Assessment systems are designed to help schools make informed decisions as they plan instruction to improve student achievement on MSA, HSA, SAT and AP. These systems also support monitoring curriculum implementation and evaluating effectiveness of MCPS curriculum. DCI collaborates with OSP to analyze student performance data to monitor curriculum implementation. In addition, DCI collaborates with DSA to assess the validity and reliability of DCI assessments and assessment systems, and to analyze correlations of DCI assessments to MSA, HSA, SAT, and AP exams.

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

The current FY 2006 budget for this department is changed from the budget adopted by the Board of Education on June 14, 2005. The change is made up of several realignments that result in a net reduction of \$388,396 in this budget. The funds were realigned to the IDEA—Early Intervening Services Project, Division of Career and Technology Education, and Division of Accelerated and Enriched Instruction.

The FY 2007 request for this department is \$6,942,757, an increase of \$128,062 from the current FY 2006 budget of \$6,814,695. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$238,103
The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$171,718. There is an increase of \$66,385 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$10,000

There is a realignment of \$10,000 in supporting services part-time salaries from the Department of Enriched and Innovative Services to support the staff in this department.

Inflation—\$1,424

Applying an inflation factor of 3 percent increases the budget for instructional materials by \$1,424.

Other—\$97,274

There is an increase in funds of \$83,557 for assessment scoring from the IDEA—Early Intervening Services grant and \$6,557 from the Safe and Drug-Free Schools grant. Also there is an increase of \$7,160 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Reductions—(\$218,739)

Reduce Professional Part-time Funds and Materials—(\$137,259)

There is a reduction of \$9,259 in professional part-time funds, \$20,000 in instructional materials, and \$108,000 in other program materials. This reduction may affect the number of instructional guides printed in FY 2007.

Reduce Funds for Assessment Scoring—(\$81,480)

There is a reduction of \$81,480 in supplies and materials to score assessments. Funds to score assessments will be covered by resources in other departments.

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

The FY 2007 request for this program is \$426,337, the same as the current FY 2006 budget of \$426,337. An explanation of internal line-item changes follows.

Continuing and Negotiated Salary Costs—\$6,019

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$5,750. There is an increase of \$269 in continuing salary costs to reflect step or longevity increases for current employees.

Inflation—\$538

Applying an inflation factor of 3 percent increases the budget for instructional materials by \$538.

Other—(\$6,557)

There is a decrease of \$6,557 in instructional materials due to the projection of no additional FY 2007 revenue.

Project's Recent Funding History

	FY 2006 Projected 7/1/05	FY 2006 Received 11/30/05	FY2007 Projected 7/1/06
Federal	\$426,337	\$426,337	\$426,337
State			
Other			
County			
Total	\$426,337	\$426,337	\$426,337

Department of Curriculum and Instruction - 232/164

Betsy Brown, Director

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	70.600	58.600	59.600	59.600	
Position Salaries	\$5,639,964	\$5,157,754	\$5,203,846	\$5,440,875	\$237,029
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		49,519	49,519	49,519	
Professional Part Time		516,196	451,488	442,229	(9,259)
Supporting Services Part Time		20,522	20,522	31,596	11,074
Other					
Subtotal Other Salaries	333,334	586,237	521,529	523,344	1,815
Total Salaries & Wages	5,973,298	5,743,991	5,725,375	5,964,219	238,844
02 Contractual Services					
Consultants		226,051	226,051	226,051	
Other Contractual		110,218	110,218	110,218	
Total Contractual Services	265,219	336,269	336,269	336,269	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		47,459	47,459	35,440	(12,019)
Office		53,393	53,393	53,393	
Other Supplies & Materials		978,958	609,178	503,255	(105,923)
Total Supplies & Materials	457,460	1,079,810	710,030	592,088	(117,942)
04 Other					
Local Travel		39,021	39,021	46,181	7,160
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	31,079	39,021	39,021	46,181	7,160
05 Equipment					
Leased Equipment					
Other Equipment		4,000	4,000	4,000	
Total Equipment	4,000	4,000	4,000	4,000	
Grand Total	\$6,731,056	\$7,203,091	\$6,814,695	\$6,942,757	\$128,062

Department of Curriculum and Instruction - 232/164

Betsy Brown, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	Q Director		1.000	1.000	1.000	1.000	
2	P Director			1.000	1.000	1.000	
2	P Director		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	O Curriculum Supervisor		8.000	8.000	8.000	8.000	
2	N Coordinator		1.000				
2	N Coordinator, Curriculum		6.000	6.000	6.000	6.000	
2	N Coord, Special Initiatives		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		24.600	20.350	18.350	18.350	
3	BD Instructional Specialist		10.250	7.000	10.000	10.000	
3	AD Teacher, Career Preparation	X	3.000				
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	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000				
2	12 Secretary		7.750	8.250	8.250	8.250	
3	11 Paraeducator	X	1.000				
Total Positions			70.600	58.600	59.600	59.600	

Safe and Drug Free Schools - 926

Betsy Brown, Director

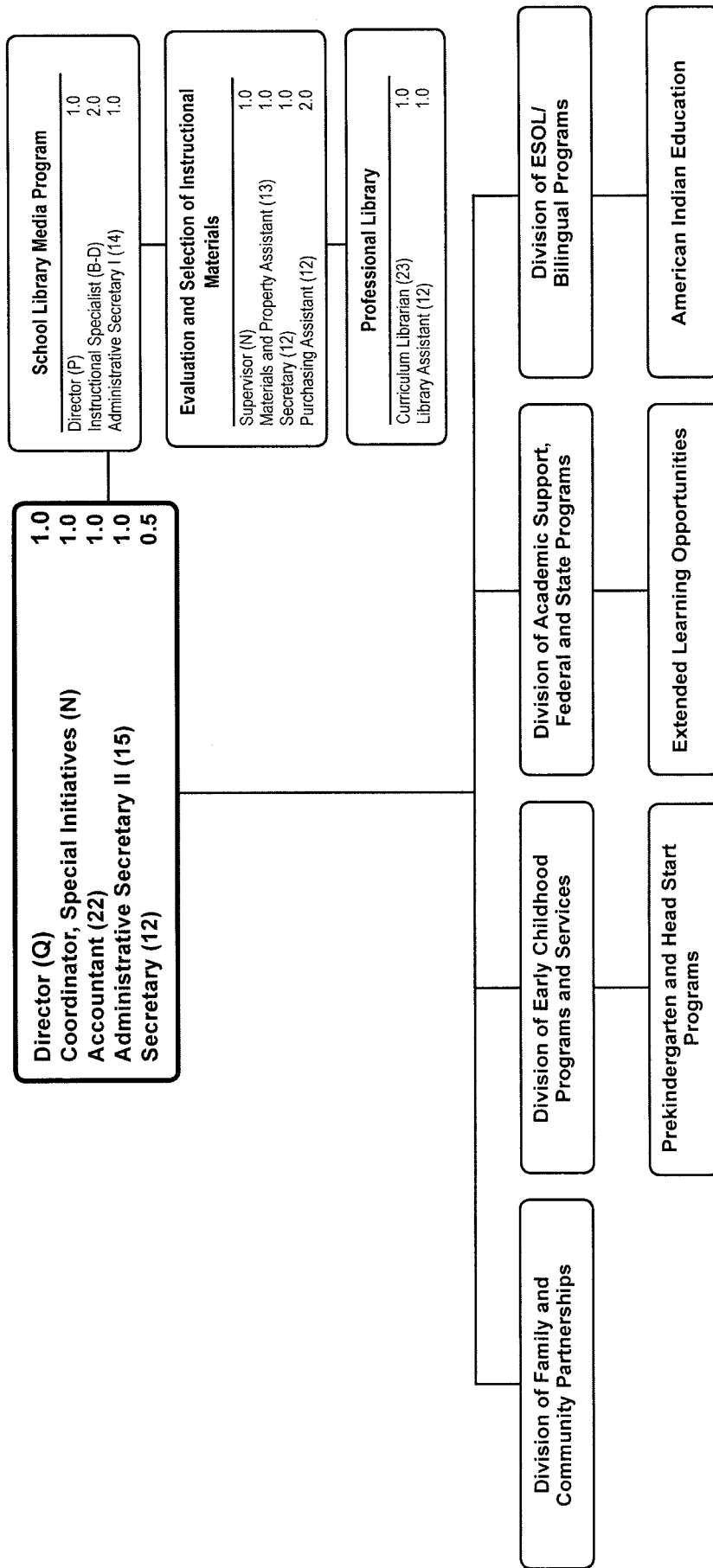
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	2.000	2.200	2.200	2.200	
Position Salaries	\$134,825	\$163,758	\$163,758	\$169,777	\$6,019
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		97,640	97,640	97,640	
Professional Part Time		31,594	31,594	31,594	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	149,568	129,234	129,234	129,234	
Total Salaries & Wages	284,393	292,992	292,992	299,011	6,019
02 Contractual Services					
Consultants		6,000	6,000	6,000	
Other Contractual		36,976	36,976	36,976	
Total Contractual Services	62,924	42,976	42,976	42,976	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		17,928	17,928	11,909	(6,019)
Office					
Other Supplies & Materials					
Total Supplies & Materials	23,839	17,928	17,928	11,909	(6,019)
04 Other					
Local Travel		7,500	7,500	7,500	
Staff Development		500	500	500	
Insurance & Employee Benefits		52,871	52,871	52,871	
Utilities					
Miscellaneous		11,570	11,570	11,570	
Total Other	70,967	72,441	72,441	72,441	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$442,123	\$426,337	\$426,337	\$426,337	

Safe and Drug Free Schools - 926

Betsy Brown, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	1.000	1.000	
3	AD Teacher			.200	.200	.200	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.200	2.200	2.200	

Department of Instructional Programs



Mission

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

Major Functions

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

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

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

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

The Division of ESOL/Bilingual Programs develops, coordinates, and supports efforts to enhance the academic opportunities and the academic performance of English language learners (ELL) and American Indian Students. Title III of the NCLB Act, Maryland's Bridge to Excellence Act, and the MCPS strategic plan outline enhancements to the ESOL programs including the developing and implementing of a rigorous ESOL curriculum, teaching ELL the skills and cultural background necessary for them to function successfully in general education classes, and providing 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, a new community, and often, a new country.

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

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

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

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

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

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

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

Trends and Accomplishments

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

circumstances, intensified efforts are underway to ensure that all children attain higher levels of achievement and are supported in sustaining success in later years. DIP ensures that each of its divisions addresses the issues necessary to engage quality programming and continuous improvement for students.

- Established a collaborative research team partnership with Georgetown University to study the effectiveness of the preschool curriculum and prekindergarten reading and mathematics assessments. The partnership supported the development of a grant to study the many facets of our prekindergarten program.
- Received a \$3.6 million federal Early Reading First grant to build centers of literacy in the Wheaton Cluster. The grant actively supports partnerships with community childcare providers, the Montgomery County Public Libraries, and the Montgomery County Department of Health and Human Services.
- Supported the reorganization of ESOL in response to Title III of the NCLB Act of 2001 and to better provide services to all students and schools in the Montgomery County community.
- Revised the prekindergarten model and the prekindergarten program to increase focus on early literacy.
- Expanded full-day kindergarten to 93 schools with plans to continue this expansion each year through FY 2008, and trained all teachers in curriculum, instruction, and assessments.
- Realigned the DFCP with OCIP to support families, schools, and community partnerships.
- Increased the number of schools participating in a scientifically-based family involvement model.
- Addressed numerous programmatic issues in Title I Schools relative to the Title I School Choice Option (school choice) and Supplemental Educational Services (SES). Efforts included planning and logistical supports to administrators, school teams, and families. These have resulted in significant increases in the achievement of all students in these schools.
- Published a pre-K–12 information literacy skills instructional guide and conducted professional development in its use by library media specialists in collaboration with classroom teachers to support the integration of information literacy skills into the content areas.
- Promoted students' ability to develop original media productions by conducting the Montgomery County Schools Media Festival in partnership with the American Film Institute and 64 public and nonpublic schools with over 200 entries produced by 902 students and teachers.
- Provided leadership for the statewide virtual library (MDK12 Digital Library) in partnership with 23 other Maryland school systems to provide all students and staff with access to nine online information databases that support the curriculum and professional development in the use of digital content for teaching and learning.

Major Mandates

- 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.
- Title III of the NCLB Act mandates services ensuring 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.
- *Maryland's Bridge to Excellence in Public Schools Act* mandates public schools to provide access to prekindergarten services for low-income four-year-olds.
- Funding is provided under Title I, part A of the NCLB Act to provide supplemental support to students in 17 schools and educational services to homeless students.
- Title I requires specified educational and family support for schools with high numbers of students participating in the Free and Reduced-priced Meals System (FARMS).
- Title I funding provides for school choice and SES based upon Adequate Yearly Progress.
- Title II of the NCLB Act authorizes the Enhancing Education Through Technology grant program that provides funds to establish the MDK12 Digital Library for all Maryland students and staff.
- Policy ABA and Policy ABC reaffirms MCPS commitment to the role of parents and community members as valued partners in their children's education and to promote and increase effective, comprehensive parental involvement.
- NCLB Act mandates parent and community for accessibility and involvement.
- Code of Maryland Regulations 13A.05.04.01 requires that all students and staff have access to a comprehensive school library media program that includes an organized collection of instructional materials and technologies that support the curriculum, instruction that emphasizes information literacy skills, and certified library media personnel and support staff that support the schoolwide educational program in collaboration with administrators and teachers.

Strategies

- Continue to improve prekindergarten and early childhood literacy-based instructional initiatives, the Maryland Model for School Readiness, and Reading Recovery in compliance with local and statewide goals for literacy improvement.
- Expand efforts to ensure all prekindergarten children enter kindergarten with foundational literacy and mathematics skills.
- Continue efforts promoting curriculum refinement, curriculum implementation, staff training, assessment, and advocate/outreach to preschool-aged children and their families with emphasis on English language learners.

- Collaborate with Title I schools, MCPS offices, and the Maryland State Department of Education to effectively budget for the use of Title I dollars and to implement school choice and SES.
- Expand community and parent-friendly partnerships. Provide additional opportunities for parents/families to support their children's literacy and mathematics development.
- Encourage partnerships with the research community to ensure the most effective program strategies.
- Integrate information literacy skills into the content areas, promote the vertical articulation of these skills, and ensure quality collections of library media materials that are accessible to all students and staff.
- Provide enhanced information services to MCPS staff to ensure workforce excellence by supporting their professional growth and development.

Performance Measurements

Performance Measure: Implement the use of work plan, timelines, and logs to review, monitor and benchmark the projects assigned to each DIP division to ensure that benchmarks are achieved.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
80%	85%	95%

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

Performance Measure: Percentage of School Library Media programs offered to students and schools that integrate information literacy skills into new and revised curricula.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
33%	66%	100%

Explanation: Systematically address instruction and resources that are provided to students and teachers by the School Library Media program by collecting appropriate data (e.g., staff and circulation statistics, surveys reporting lessons taught, and library media specialist and teacher collaboration). Work with content area curriculum specialists. Develop plans to integrate information literacy and technology skills into the instructional guides curriculum pre-K-12. The plans must include links to appropriate research modules aligned with MCPS curricular programs and provide the detail and necessary technological support to students and teachers. Approved instructional guides curriculum documents information literacy skills framework will be distributed to all schools.

Performance Measure: Number of partnerships with other agencies and institutions that increase patron access to professional information resources and Professional Library services that support the professional growth and development of MCPS staff.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
2	3	4

Explanation: Collaborate with the academic community and local government to determine partnership components (e.g., interlibrary loan activity, cooperative purchasing agreements, and shared space) that provide greater access to information resources and services for all constituents. Participate in the needs assessment conducted by academic community to determine community's education information requirements. Information gained will influence planning for services to be offered.

Performance Measure: The number of active study circles and action teams in elementary, middle, and high school communities.

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Study Circles	16	20	25
Action Teams	17	13	18

Explanation: The Study Circles Program helps school communities and their students engage in planned dialogue around issues that may present barriers to student achievement. Trained facilitators collaborate with schools to organize a series of six study circle sessions among diverse teacher, parents, and students. An outcome of the study circle process is the development of action teams that organize to focus upon issues raised in the study circle and result in positive actions. Facilitators collaborate with schools to organize a series of six study circle sessions among diverse teacher, parents, and students.

Budget Explanation

The current FY 2006 budget for this department is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of \$78,072 into this division's budget to fund a 1.0 instructional specialist position.

The FY 2007 request for this department is \$1,286,514, an increase of \$56,378 from the current FY 2006 budget of \$1,230,136. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$55,774

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$36,625. There is an increase of \$19,149 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0

There is a realignment within this department of \$315 from office supplies to contractual maintenance to cover maintenance contracts for copy and fax machines.

Inflation—\$145

Applying an inflation factor of 3 percent increases the budget for instructional materials by \$145.

Other—\$459

There is an increase of \$459 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

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

Dr. Michael P. Cohen, Director

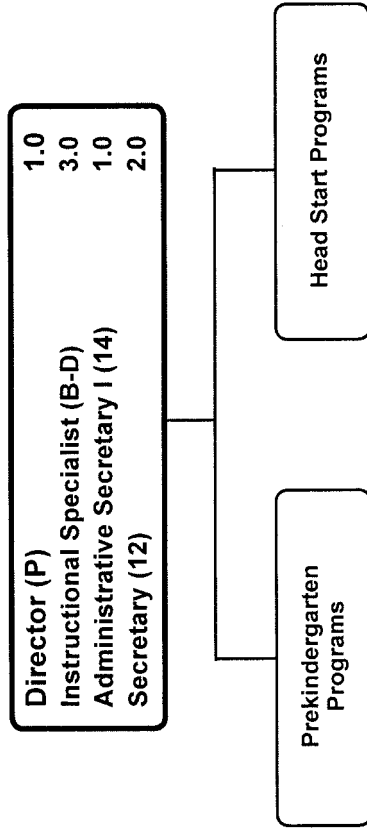
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	14,500	14,500	15,500	15,500	
Position Salaries	\$1,001,372	\$1,034,890	\$1,112,962	\$1,168,736	\$55,774
Other Salaries					
Supplemental Summer Employment		1,592	1,592	1,592	
Professional Substitutes					
Stipends					
Professional Part Time		6,379	6,379	6,379	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	8,152	7,971	7,971	7,971	
Total Salaries & Wages	1,009,524	1,042,861	1,120,933	1,176,707	55,774
02 Contractual Services					
Consultants					
Other Contractual		19,696	19,696	20,011	315
Total Contractual Services	19,646	19,696	19,696	20,011	315
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,845	4,845	4,990	145
Office		17,162	17,162	16,847	(315)
Other Supplies & Materials		65,000	65,000	65,000	
Total Supplies & Materials	86,664	87,007	87,007	86,837	(170)
04 Other					
Local Travel		2,500	2,500	2,959	459
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	2,650	2,500	2,500	2,959	459
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,118,484	\$1,152,064	\$1,230,136	\$1,286,514	\$56,378

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

Dr. Michael P. Cohen, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	233 Department of Instructional Programs						
2	Q Director		1.000	1.000	1.000	1.000	
2	N Coord, Special Initiatives		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	
	Subtotal		4.500	4.500	4.500	4.500	
	263 School Library Media Programs						
2	P Director		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	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	4.000	4.000	
	264 Evaluation & Instruct Materials Unit						
2	N Supervisor		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	2.000	2.000	2.000	
	Subtotal		5.000	5.000	5.000	5.000	
	265 Professional Library						
2	23 Curriculum Librarian		1.000	1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	
	Total Positions		14.500	14.500	15.500	15.500	

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, and Head Start and Judy Hoyer programs and ensures compliance with federal, state, and local mandates including the No Child Left Behind Act of 2001 (NCLB Act), Maryland's Bridge to Excellence in Public Schools Act 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 2003–2008, and the Montgomery County Public Schools Early Success Performance Plan (ESPP). Division staff confers regularly with the U.S. Department of Education, Maryland State Department of Education (MSDE) on the implementation of initiatives, including the MMSR, the Age of School Entry requirements, and the Judith P. Hoyer Early Care and Education and Enhancement Programs (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 further align early childhood curriculum with the voluntary state curriculum and also collaborates with the Office of Organizational Development (OOD) 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, Division of ESOL Bilingual Programs, and other MCPS offices and county agencies to enhance 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 5 including engagement and collaboration with families, childcare providers, county agencies, business partners, health care providers, and early childhood advocates will continue to receive emphasis. Linking services for young children that focus on family literacy, provide skill building for parents and caregivers, and target resources to ensure children's healthy development and academic and social readiness for kindergarten will receive priority attention.

Trends and Accomplishments

Since 1994, the DECPS has focused on coordination and collaboration among MCPS offices, county agencies, and childcare providers 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 Judy Center expansion of early childhood program partners has continued to reach additional families

and areas of Montgomery County that previously went underserved.

During the 2004-2005 school years, students ages birth to 5 are now eligible for a student identification number on the MCPS mainframe enabling the school system to monitor the progress of our youngest learners while documenting the impact of differentiated intervention strategies.

Beginning in 2003–2004 school year, DECPS and the Office of Special Education and Student Services worked to provide more opportunities for preschool children with special needs to be placed in the least restrictive environments. In FY 2007, this partnership will continue to align programs and services for these children. Joint staff development activities for all Prekindergarten and Head Start and preschool special education teachers were initiated and have continued to ensure curriculum alignment.

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 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 prekindergarten/Head Start curriculum concentrates on building students' background knowledge, oral language, and foundational literacy and mathematics skills. 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. Expansion of prekindergarten, Head Start, and kindergarten programs are ongoing initiatives. In FY 2006, an additional 20 schools have transitioned to full-day kindergarten classes, bringing the total of schools in MCPS with full-day kindergarten programs to 93. The DECPS continues to work in partnership with national early childhood research experts from Georgetown University in the study of preschool curricula, and toward alignment of the Early Childhood Initiatives in support of the ESPP.

The systemwide implementation of a fully aligned assessment and monitoring process for students, K–2, was initiated in fall 2001. Formative assessment tools 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. These assessments, which are fully aligned with the grades K–2 assessments measure student literacy and math progress

and inform instruction. These assessments will provide common data points to monitor student progress decisions regarding the implementation and delivery of the instructional program.

The Silver Spring Judy Center, in collaboration with Rolling Terrace Elementary School, the prekindergarten, Head Start, and kindergarten classes entering the sixth year of operation, serves approximately 269 children. All classroom programs and affiliated child care partners continue to receive MSDE early childhood accreditation. In the 2004–2005 school year, over 262 families in the Rolling Terrace Elementary School neighborhood participated in evening parent education meetings, such as family literacy events, and field trips. 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 full-year 12 month prekindergarten class with on-site wrap-around childcare, a social development and health training for 83 childcare providers, a weekly “Kindergarten Homework Club” for Rolling Terrace Elementary School students, and a community-wide Early Childhood Readiness Fair held in conjunction with MCPS prekindergarten registration for parents.

The Gaithersburg Judy Center, entering its fifth year of operation, serves approximately 405 children. In collaboration with Rosemont and Summit Hall elementary schools, the prekindergarten, Head Start, and kindergarten classes and affiliated child care program partners continue to receive the distinction of MSDE early childhood accreditation. The Gaithersburg Judy Center is committed to its many partnerships, including the City of Gaithersburg, and others, and its mutual goal to serve Gaithersburg families with children birth–5 years of age to promote family wellness and school readiness. Over 288 families participate 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.

DECPS continues to manage the Early Entrance to Kindergarten procedure in MCPS in response to the change in COMAR 13A.08.01.02 Age of School Attendance regarding entry age for all kindergarten students in Maryland. In accordance with state law and MSDE, MCPS established a regulation governing the early entrance to prekindergarten, kindergarten, and first grade by January 2006.

Major Mandates

- Section 7-301 of the Education Article lowers the minimum age of compulsory school attendance; requires a child to attend kindergarten before entering first grade; and makes certain exceptions to attendance requirements.
- Beginning in FY 2001, MSDE implemented MMSR Initiative, a statewide assessment program to measure and track school readiness of students entering kindergarten.
- The expansion of full-day kindergarten is mandated by the Maryland’s Bridge to Excellence in Public Schools Act of 2002. A full-day kindergarten program must be available for all five year olds by FY 2008.
- The Maryland’s Bridge to Excellence in Public Schools Act of 2002 mandates that a prekindergarten experience is to be made available for all four year olds living in poverty whose parent requests one. These programs will continue to be in place in MCPS for FY 2008.
- In FY 2003, due to revised COMAR 13A.08.01.02, Age for School Attendance, the Maryland State Board of Education implemented new entry dates that gradually raise the age for children entering prekindergarten, kindergarten, and Grade 1 for all public schools.

Strategies

- Support school staff with the implementation of the prekindergarten and kindergarten curricula, the MCPS formative assessments, and the MMSR, as well as 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 of age provided by childcare 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.
- Plan and implement the federal and state-funded early childhood grant projects serving families and children birth to five years of age.
- Work in partnership with university researchers to thoroughly study and evaluate prekindergarten programs.
- Execute and refine the comprehensive recruiting plan for prekindergarten to ensure that educational services are provided to all income eligible children.

Performance Measurements

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

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Reading	72%	76%	80%

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 prekindergarten assessments, which is used to assess the foundational literacy skills that include oral language, phonological awareness, print concepts, alphabet knowledge, and mathematics skills.

Program Measure: Percentage of kindergarten students who by the end of the school year demonstrated text reading at or above the proficiency benchmark.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
81%	84%	87%

Explanation: In spring 2004, 71.0 percent of all kindergarten students demonstrated the skill of reading text level 3 with an accuracy rate of 90 percent or more.

Program Measure: Increase the number of parents actively accessing Judy Center services for children ages birth through age 3.

Gaithersburg Judy Center:

FY 2005 Actual	FY2006 Estimate	FY2007 Recommended
45	80	100

Silver Spring Judy Center:

FY 2005 Actual	FY2006 Estimate	FY2007 Recommended
120	140	160

Explanation: The birth to 3 years of age population is not formally enrolled in the MCPS school-aged program. The Judy Center partners are actively recruiting and reaching out to this population in order to help ensure school readiness and impact language skills at the critical age of 2.

Budget Explanation

The current FY 2006 budget for this division is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of \$92,224 into this division’s budget to fund an 1.0 instructional specialist position.

The FY 2007 request for this division is \$642,944, an increase of \$23,890 from the current FY 2006 budget of \$619,054. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$22,932

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$18,916. There is an increase of \$4,016 in continuing salary costs to reflect step or longevity increases for current employees.

Other—\$958

There is an increase of \$958 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director

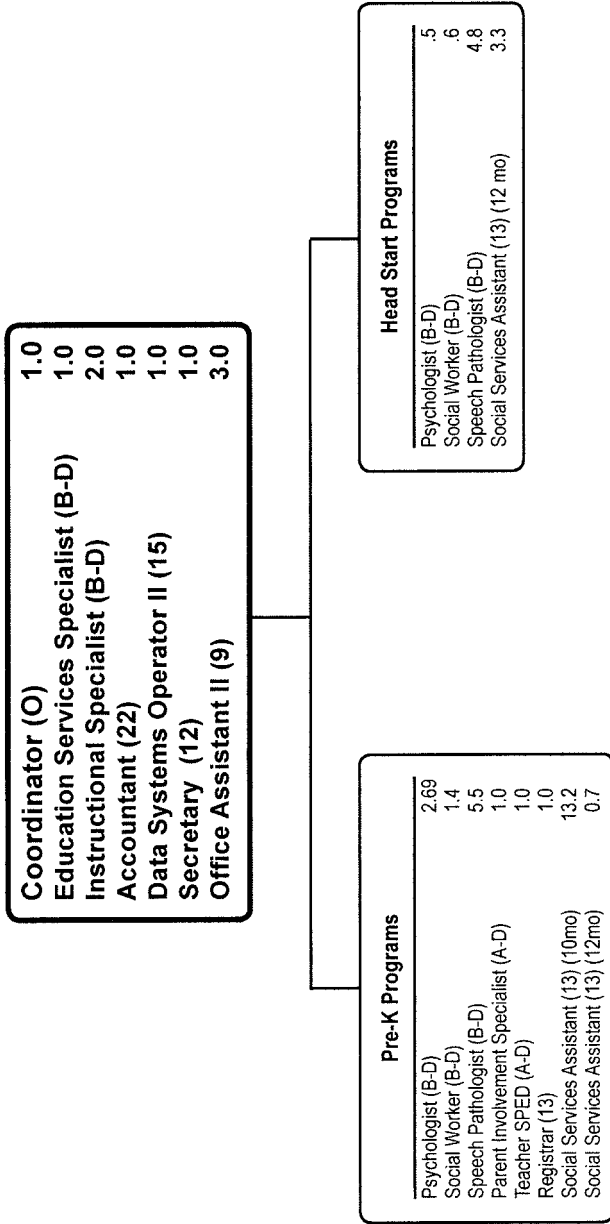
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	5.000	6.000	7.000	7.000	
Position Salaries	\$345,605	\$423,821	\$516,045	\$537,611	\$21,566
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		20,276	20,276	20,276	
Professional Part Time		15,000	15,000	15,000	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	40,282	35,276	35,276	35,276	
Total Salaries & Wages	385,887	459,097	551,321	572,887	21,566
02 Contractual Services					
Consultants		15,000	15,000	15,000	
Other Contractual		1,000	1,000	1,000	
Total Contractual Services	16,013	16,000	16,000	16,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		45,547	45,547	46,913	1,366
Office		965	965	965	
Other Supplies & Materials					
Total Supplies & Materials	40,777	46,512	46,512	47,878	1,366
04 Other					
Local Travel		5,221	5,221	6,179	958
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	4,577	5,221	5,221	6,179	958
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$447,254</u>	<u>\$526,830</u>	<u>\$619,054</u>	<u>\$642,944</u>	<u>\$23,890</u>

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	3.000	1.000
3	BD Instructional Specialist				1.000		(1.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	2.000	2.000	2.000	
	Total Positions		5.000	6.000	7.000	7.000	

Prekindergarten and Head Start Programs



F.T.E. Positions 153.115
 (Includes 102.7 school-based
 positions shown on K-12 charts)

FY 2007 OPERATING BUDGET

Mission

The mission of the Division of Early Childhood Programs and Services' Prekindergarten/Head Start Unit (Pre-K/Head Start) programs is to provide high-quality early education services to income eligible children and their families in Montgomery County to foster and support the development of children's knowledge, skills, and abilities, that will provide them with the foundation to become independent thinkers, readers, writers, and communicators.

Major Functions

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

In collaboration with the Department of Curriculum and Instruction (DCI), the Office of Organizational Development (OOD), and principals, the unit has responsibility for 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, early childhood literacy-based learning environments integrate all areas of development, both cognitive as well as social and emotional. In collaboration with DCI and the OOD, the unit provides staff development opportunities for teachers and paraeducators on research-based instructional strategies to support the development of children's oral language and vocabulary, phonological and print awareness, alphabet knowledge, and comprehension. Additionally, 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 (MCPSAP) Prekindergarten Reading and Mathematics formative assessments, and on the Early Childhood Observation Record (ECOR). These assessments provide common data points to identify student performance levels, monitor student progress and guide classroom instruction. Additionally, Head Start students are assessed using the National Head Start Reporting System (NHSRS). This assessment program is implemented nationwide in all Head

Start programs as a means of monitoring student progress nationally and as a measure for defining program quality.

The program is designed to incorporate the importance of building strong relationships with families to enhance their ability to support and foster the development of readiness skills of their preschool children. Since parents and 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. Training is provided that encompasses a wide variety of topics including child development, literacy and mathematics enhancement, wellness, and technology. Family training activities are conducted in the evening and on Saturday to accommodate the schedules of working parents. Again, this reflects the strategic plan goal of enhancing family/school relationships.

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

Prekindergarten staff development occurs through collaboration with the DCI as well as the OOD to plan and implement ongoing training that will prepare and support teachers and paraeducators as they implement the prekindergarten curriculum and instructional program, including assessments. Since school year 2003–2004, staff development activities have been held jointly with preschool special education staff. Additionally, collaborative efforts with special education to remove barriers continues to expand inclusive prekindergarten programs which provide more opportunities for three and four year old students with special needs to participate in general prekindergarten programming.

Trends and Accomplishments

As Head Start program delegate for Montgomery County Head Start, MCPS participates in both the Early Childhood Education Committee of the Montgomery County Collaboration Council, which is developing recommendations for appropriate program options to serve the county's youngest learners, and the Head Start Operations Committee, which provides oversight of the day-to-day program operations of the Head Start program. 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 and convenience of working families.

Prekindergarten and Head Start unit has developed a comprehensive recruitment and registration plan which continues to be expanded and refined that enables staff to reach out to the community at large. Efforts have included print ads, radio, television, participation and presence in community forums and events, collaboration with agencies such as WIC, social services, public libraries, and ethnic and community agencies, PTA, etc in an effort recruit more families into the program.

All prekindergarten/Head Start teaching teams are implementing the MCPS Curriculum utilizing the Reading/Writing/Language Arts and Mathematics instructional guides and the prekindergarten program guidelines. Selected prekindergarten and Head Start classes again will participate in research study projects, under the direction of the MCPS/Georgetown University Partnership in the study of preschool curricula. Such activities continue to inform and strengthen MCPS scientifically research-based, prekindergarten literacy practices.

ECOR data for FY 2005 demonstrated that 71 percent of Head Start and prekindergarten students were proficient in language and literacy skills by the end of the school year and 67 percent of the students were proficient in mathematics.

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

In FY 2006, as a result of collaboration between MCPS, the Montgomery County Council, and the Department of Health and Human Services, a model to expand community based service was developed to coordinate opportunities for community based child care providers that serve young children most at risk. In keeping with the strategic plan and the mandates of Maryland's *Bridge to Excellence in Public Schools Act* of 2002 that become effective in FY 2008, MCPS has developed a prekindergarten program to serve at-risk, income-eligible, four-year-old children in an instructional program to help close the achievement gap. In FY 2006, the total number of prekindergarten and Head Start program spaces for three and four-year olds was reduced to 2,555 students. The major mandates and strategies for the unit, listed below, are aligned closely with the strategic plan.

Major Mandates

- Provide access to prekindergarten services for low-income four year olds by 2007 as mandated by the Maryland's Bridge to Excellence in Public Schools Act of 2002.
- Implement the Head Start program in accordance with the federal Head Start Program Performance Standards—the mandatory regulations that must be adhered to by all grantees and delegate agencies.
- Implement the Head Start National Reporting System assessment program twice annually and report results to Federal Head Start.

Strategies

- Align prekindergarten curriculum standards with the Maryland voluntary state curriculum to ensure consistency and to build students' early literacy and mathematics skills.
- Development and implement professional development opportunities to enhance the skills of teachers to effectively prepare students to attain all MCPS curriculum expectations and benchmarks and Maryland Model for School Readiness outcomes.
- Continue to implement a locally-funded prekindergarten program that includes the support elements of the federally funded Head Start program.
- Utilize appropriate assessment tools to monitor student progress, inform parents, and to differentiate classroom instruction for all students.
- Provide a variety of parent training opportunities to enhance the abilities and skills of families to support and foster foundational literacy and mathematics learning and development, in the home.
- Implement comprehensive recruitment strategies to identify and expand the number of income eligible participants in the prekindergarten programs.
- Provide challenging and rigorous literacy based educational programs that equip students to master MMSR outcomes that build the early literacy, mathematics, and developmental foundation skills that ensure readiness for kindergarten.
- Collaborate with the Montgomery County Department of Health and Human Services to assist with professional development to build capacity of community-based child-care programs to align instructional programs to the MCPS curriculum standards.

Performance Measurements

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

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
78%	83%	88%

Explanation: The ECOR is a performance-based assessment instrument used to summarize observational data. ECOR is assesses key outcomes in 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. Observational information is summarized three times a year on the ECOR.

Performance Measure: The percentage of pre-K/Head Start families participating in family literacy and or mathematics training.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
68%	75%	82%

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

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

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
2,000	2,200	2,500

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

Budget Explanation

The current FY 2006 budget for these programs is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of \$1,481,590 and 22.0 pre-kindergarten teacher positions realigned to the IDEA—Early Intervening Services project in the budget. There is additional federal revenue of \$31,230 for materials.

The FY 2007 request for these programs is \$9,677,232, an increase of \$112,542 from the current FY 2006 budget of \$9,564,690. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$307,152

The negotiated agreements with employee organizations increase the salary costs of employees in these programs by \$283,403. There is an increase of \$23,749 in continuing salary costs to reflect step or longevity increases for current employees.

Inflation—\$3,713

Applying an inflation factor of 3 percent increases the budget for instructional materials by \$3,713.

Other—\$918

There is an increase of \$918 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Reductions—(\$199,241)

Reduce Staff in Pre-kindergarten—(\$179,785)

There is a reduction of \$34,975 for a .5 speech pathologist, \$14,300 for a .2 social worker, and \$130,510 for 4.0 social services assistant positions in pre-kindergarten to reflect the staffing model for ancillary programs.

Reduce Funding for Food in Head Start—(\$19,456)

There is a reduction for food in the Head Start program of \$19,456 based on the change in the number of individuals projected to be served.

Project’s Recent Funding History

	FY 2006 Projected	FY 2006 Received	FY 2007 Projected
Sources	7/1/05	11/30/05	7/1/06
Federal	\$3,221,849	\$3,253,079	\$3,253,079
State			
Other			
County	<u>\$7,793,201</u>	<u>\$6,311,611</u>	<u>\$6,424,153</u>
Total	\$11,015,050	\$9,564,690	\$9,677,232

HEAD START AND PREKINDERGARTEN PROGRAMS - 297/296/932

	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Budget	FY 2007 Budget
HEAD START				
ENROLLMENT	618	618	618	618
CLASSES	98	33	33	33
STAFFING				
Teachers	55.5	20.8	20.6	20.6
Paraeducators	56.9	20.6	20.7	20.7
PER PUPIL EXPENSE STANDARD				
Instructional Materials	\$99.48	\$57.00	\$58.71	\$60.47
PREKINDERGARTEN				
ENROLLMENT	1,703	1,842	1,905	1,925
CLASSES		86	95	95
STAFFING				
Teachers		43.4	47.0	47.0
Paraeducators		31.7	36.425	36.425
PER PUPIL EXPENSE STANDARD				
Instructional Materials		\$37.00	\$38.11	\$39.25

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 of September 30th of each school year.

Prekindergarten and Head Start Programs - 297/296/932

Claudia N. Simmons, Coordinator

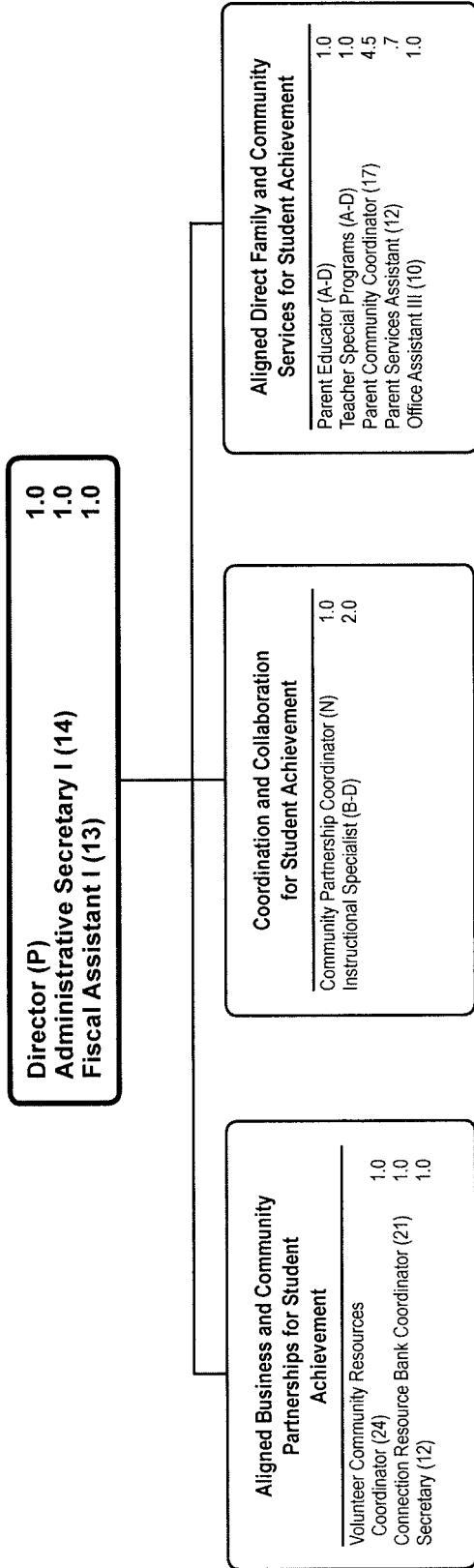
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	183.440	179.815	157.815	153.115	(4.700)
Position Salaries	\$9,269,211	\$9,559,593	\$8,078,003	\$8,199,459	\$121,456
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		102,165	102,165	104,340	2,175
Stipends					
Professional Part Time		25,000	25,000	25,000	
Supporting Services Part Time		106,134	106,134	109,870	3,736
Other					
Subtotal Other Salaries	199,374	233,299	233,299	239,210	5,911
Total Salaries & Wages	9,468,585	9,792,892	8,311,302	8,438,669	127,367
02 Contractual Services					
Consultants		36,202	36,202	36,202	
Other Contractual		6,778	6,778	6,778	
Total Contractual Services	42,695	42,980	42,980	42,980	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		108,062	123,790	127,503	3,713
Office		9,500	9,500	9,500	
Other Supplies & Materials		140,576	156,078	136,622	(19,456)
Total Supplies & Materials	248,877	258,138	289,368	273,625	(15,743)
04 Other					
Local Travel		15,000	15,000	15,918	918
Staff Development		8,300	8,300	8,300	
Insurance & Employee Benefits		729,231	729,231	729,231	
Utilities					
Miscellaneous		109,571	109,571	109,571	
Total Other	1,086,788	862,102	862,102	863,020	918
05 Equipment					
Leased Equipment					
Other Equipment		58,938	58,938	58,938	
Total Equipment	86,048	58,938	58,938	58,938	
Grand Total	\$10,932,993	\$11,015,050	\$9,564,690	\$9,677,232	\$112,542

Prekindergarten and Head Start Programs - 297/296/932

Claudia N. Simmons, Coordinator

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
297 Prekindergarten							
2	O Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	
7	BD Social Worker		1.440	1.440	1.440	1.200	(.240)
3	BD Psychologist		2.690	2.690	2.690	2.690	
3	BD Speech Pathologist	X	5.500	5.500	5.500	5.000	(.500)
3	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	
3	AD Teacher		.500	.500	.500	.500	
3	AD Teacher, Prekindergarten	X	48.500	47.000	25.000	25.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	
7	13 Social Services Assistant	X	13.160	13.160	13.160	9.200	(3.960)
7	13 Social Services Assistant		.700	.700	.700	.700	
2	12 Secretary		2.000	1.000	1.000	1.000	
3	11 Paraeducator	X	37.550	36.425	36.425	36.425	
2	9 Office Assistant II		3.000	3.000	3.000	3.000	
Subtotal			124.040	120.415	98.415	93.715	(4.700)
296 Head Start/Local Match							
7	BD Social Worker		.600	.600	.600	.600	
3	BD Psychologist		.500	.500	.500	.500	
3	BD Speech Pathologist	X	1.200				
3	AD Teacher, Head Start	X	7.000	7.000	7.000	7.000	
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	
Subtotal			19.300	18.100	18.100	18.100	
932 Head Start							
7	BD Social Worker		1.150	1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	1.150	
3	BD Speech Pathologist	X	3.600	4.800	4.800	4.800	
3	AD Teacher, Head Start	X	13.600	13.600	13.600	13.600	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	
3	11 Paraeducator Head Start	X	14.000	14.000	14.000	14.000	
Subtotal			40.100	41.300	41.300	41.300	
Total Positions			183.440	179.815	157.815	153.115	(4.700)

Division of Family and Community Partnerships



Mission

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

Major Functions

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

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

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

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

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

The Business and Community Partnerships Team collaborates with the Montgomery County Business Roundtable for Education to redefine the concept of business support for student achievement. This effort includes updating the process for recruiting volunteers and mentors to support student achievement programs including Extended Learning Opportunities, the Ruth Rales Comcast Kids Reading Network, the

Connection Resource Bank, and homework clubs; aligning the recruitment of speakers and mentors from business and community with curricular programs; and coordinating with schools to secure community and business support. The team also collaborates with the Montgomery County Volunteer Center and the Montgomery County Mentoring Center.

The DFPC family outreach staff works closely with other Office of Curriculum and Instructional Programs staff to ensure that the parent and community perspective is part of curriculum development and revision efforts. Furthermore, the DFPC facilitates collaboration among divisions and other offices with outreach and support responsibilities. A significant effort is being made to coordinate available services to reduce redundancy and increase efficiency. This ongoing effort will support the development of a program model based upon current research and best practices that will be uniquely suited for the MCPS community.

Trends and Accomplishments

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

Research-based Parent Involvement Models: Parents, as first teachers, are partners in supporting student achievement. The goal to provide a structure and process for mobilizing parent and community involvement requires schools to adopt a parent involvement model and incorporate it into their school improvement plan. Two scientifically research-based models have been identified to support this goal. The two models are the National Network of Partnership Schools (NNPS) from Johns Hopkins University, and the Comer School Development Program from the Yale University Child Study Center. During 2004–2005, 32 MCPS schools implemented NNPS and eight additional schools participated in the NNPS network during the 2005–2006 school year. Burnt Mills Elementary School and White Oak Middle School received extensive training, planning, and support in the Comer School Development Program. The DFPC coordinates the staff development and site visits to implement these models, which require the combined efforts of many departments and divisions in MCPS. Together with efforts to benchmarking programs nationally and understanding the growing body of research on family and community involvement, these endeavors will lead to the development of a model consistent with quality indicators and suited to the needs of MCPS. An MCPS model will ensure equity of outcomes so that each school will be able to provide what its families need.

Two comprehensive parent handbooks, "Aim for Success!" and "Navigating The System: A Parent's Guide to the Montgomery County Public Schools," identifying available services and resources within MCPS have been developed and disseminated. These handbooks are available in both

English and Spanish with additional language translations of the documents to be developed. Efforts continue to build communication bridges with our increasingly diverse community.

Business and Community Partnerships Efforts

MCPS recognizes that quality parent, community, and business involvement are essential to the success of students and schools. School volunteer programs afford citizens with opportunities to provide direct assistance to staff and students in schools and classrooms. During the 2004–2005 school year, 38,000 volunteers gave 3.5 million hours of service to staff and students. Volunteers serve on a regular basis to support the instructional programs as classroom assistants, tutors, mentors, English for Speakers of Other Languages (ESOL) tutors, and computer, media center, and career education assistants, and support services such as chaperones, room parents, advisory committee members, newsletter editors, and clerical, attendance, health room, and cafeteria assistants. DFCP works in collaboration with the RFI Foundation; Comcast; the Montgomery County Government; Interages, Inc.; Passion for Learning, Inc.; and the George B. Thomas, Sr. Learning Academy, Inc.; and 56 focus schools to implement the Ruth Rales Comcast Kids Reading Network. During the 2004–2005 school year, 612 students benefited from one-on-one tutoring with a volunteer, using the Reading Together program as part of the Ruth Rales Comcast Kids Reading Network. Volunteers also serve on an occasional basis as classroom speakers, science fair judges, and career fair leaders. Additional technologies are being employed to ensure our accurate accounting of the efforts community businesses provide our schools.

Partners in business and education programs focus on enhancing the educational experiences of both staff and students by involving the business community in the instructional program. The program recruits and couples business and schools in developing mutually beneficial ongoing partnerships focused upon improving student achievement that extend over a year's time and are renewable. The partnerships strive to provide experiences within the school, business, and community to help students make informed educational choices and career plans; increase student and staff awareness of the purposes, operation, opportunities, and expectations of business and industry; and improve the skills of the future work force. Last year, the business and education partnerships involved 251 businesses with 87 schools in 326 partnerships.

The Connection Resource Bank (CRB) provides more than 4,000 volunteer resources to support the MCPS curriculum. The participants share their expertise and enthusiasm and serve as classroom speakers, tutors, consultants, judges, or mentors. Teachers also use the CRB as a source for shadowing and internship opportunities and field trip site suggestions. In 2004–2005, the CRB provided 1,066 resources to teachers, served over 36,000 students, and conducted in-service training for more than 300 teachers. Information about the CRB has been distributed to teachers and members of the business community during presentations at workshops and seminars.

Direct Parent Services

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

The Partners for Success Program provides training, support, and advocacy activities to strengthen parental involvement in the educational decision-making process for children. The program emphasizes MCPS staff commitment to work with community organizations to help improve school-home-community relations for the benefit of children. The program conducts workshops and provides educational materials, consultation, and assistance for individual parents, community organizations, and school staff. The program collaborates with ESOL, International Student Admissions, Special Education, and other MCPS offices as well as community organizations, such as Linkages to Learning.

Communication Strategies

The Department of Communications and ESOL/Bilingual Programs collaborates with the DFCP to publish the MCPS newsletter, *Parent Connection: A Strong Partnership Improving Student Achievement*, which is distributed to all MCPS families. This newsletter provides information, resources, and news to the MCPS community in five languages, features an opportunity for community input and feedback, and will be posted on the MCPS Web site.

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

Major Mandates

- The Maryland State Board of Education requires each school district to implement a parental involvement program. The policy encourages schools and local school systems to implement long-term comprehensive programs that build on the strength of families and communities to improve student achievement.
- NCLB Act includes several new or strengthened requirements including parent involvement.
- The MCPS Board of Education Community Involvement—Policy ABC, and Regulation ABC-RA, and Community Participation In Decision-Making at the Local School reaffirms MCPS' commitment to the roles of parents and community members as valued partners in their children's education and to promote and increase effective comprehensive parent involvement.
- *Our Call to Action: Pursuit of Excellence—the Strategic Plan for the Montgomery County Public Schools 2003–2008* requires strengthening family–school relationships and continue to expand civic, business, and community partnerships that support improved student achievement.

Strategies

- Provide parent training, presentations, and a variety of resources that will help families support their children in reading and mathematics.
- Provide training and mentoring to support schools in the design and delivery of research-based involvement models and practices that focus on student development and improving student achievement as they seek to build their capacity to support families (Comer and Epstein).
- Develop parent handbooks, printed in multiple languages that will identify available services and resources and provide guidance for understanding and working with MCPS.
- Monitor the customer service call center services to ensure timely and accurate communication to parents about MCPS and community resources and services to address emerging issues and concerns.
- Align the MCPS CRB to the MCPS pre-K–12 curriculum to facilitate increased use of the CRB by schools.
- Collaborate with other MCPS offices, organizations, and business partners to efficiently facilitate support and align community and partnership resources with schools and the MCPS curriculum standards for Grades pre-K through 12.
- Create an interactive DFCP Web site.
- Collaborate with the DSA to develop an assessment program that will monitor and evaluate the effectiveness of the DFCP program.
- Work in collaboration with Department of Communications to assemble and use an Advisory Group to improve the quality of services provided.

- Develop resource lists for direct family services and contacts outside of MCPS that may be of assistance to families as they seek to support their child's learning.
- Coordinate efforts with the Montgomery County Volunteer Center and the Montgomery County Mentoring Center to enhance the available resources to support school programs such as ELO, Ruth Rales Comcast Kids Reading Network, Saturday School, and Homework Clubs.
- Create a technology-based services monitoring system to record and evaluate the quality of services provided.

Performance Measurements

Performance Measure: Effectiveness of parent workshop module presentations related to student learning and achievement aligned to the MCPS pre-K–12 program as measured by evaluation survey.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
NA	75%	85%

Explanation: Meetings, workshops, and seminars are held at schools and in the community to provide parents and stakeholders with training and strategies to assist children with learning at home, to improve achievement in reading and mathematics, and to increase parental access to school system resources and programs. Participant satisfaction surveys are utilized to measure effectiveness and plan future training sessions.

Performance Measure: Number of schools participating in scientifically research-based parental involvement programs to build the capacity to effectively outreach to their respective communities.

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Comer	2	2	2
NNPS	32	40	50

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

Performance Measure: Percentage of MCPS schools involved in community and business partnerships, which provide volunteers to serve as tutors, mentors, speakers, consultants and resources that support the curriculum and Instructional program.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
80%	95%	100%

Explanation: Volunteer tutoring and mentoring programs in schools provide direct support to students to increase academic achievement. Volunteer mentors and tutors are recruited to work with students in prekindergarten through Grade 12. This measure will monitor the number of speakers, tutors, consultants, and mentors who volunteer their resources and expertise to support students and teachers with the implementation of the MCPS curriculum.

Budget Explanation

The FY 2007 request for this division is \$1,633,333, an increase of \$130,976 from the current FY 2006 budget of \$1,502,357. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$61,463

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$39,575. There is an increase of \$21,888 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0

A .3 parent services assistant and 2.0 administrative secretary II positions are realigned to create a 1.0 administrative secretary I position, .5 parent and community coordinator position, and a 1.0 fiscal assistant I position resulting in a net increase of a .2 position. This realignment provides increased support to the division.

Other—\$1,920

There is an increase of \$1,920 for mileage reimbursement for local travel based upon the rate change reestablished by the Internal Revenue Service.

Improving Programs and Services—\$100,000

Study Circles—\$100,000

The Study Circle Program initiative assists schools to address challenges by bringing together parents, teachers, and students from different backgrounds in roundtable dialogue, called a study circle. Each study circle is led by two trained facilitators and includes approximately 15 diverse participants who met for six two-hour sessions. As a result of a study circle, parents will have more information on how to help their children and teachers will have a greater understanding of cultural differences and the effect of race and culture on teaching and learning. Action teams identified from these study circles address issues raised in the study circle. Contractual funds of \$95,000 and \$5,000 in materials will allow expansion of this initiative in additional schools.

Reductions—(\$32,407)

Reduce Professional Part-time Funds—(\$32,407)

There is a reduction of \$32,407 in professional part-time funds that support family and community services and activities. These services and activities will be provided by the parent community coordinator positions in the division.

Division of Family and Community Partnerships - 521

Jane F. Butler, Director

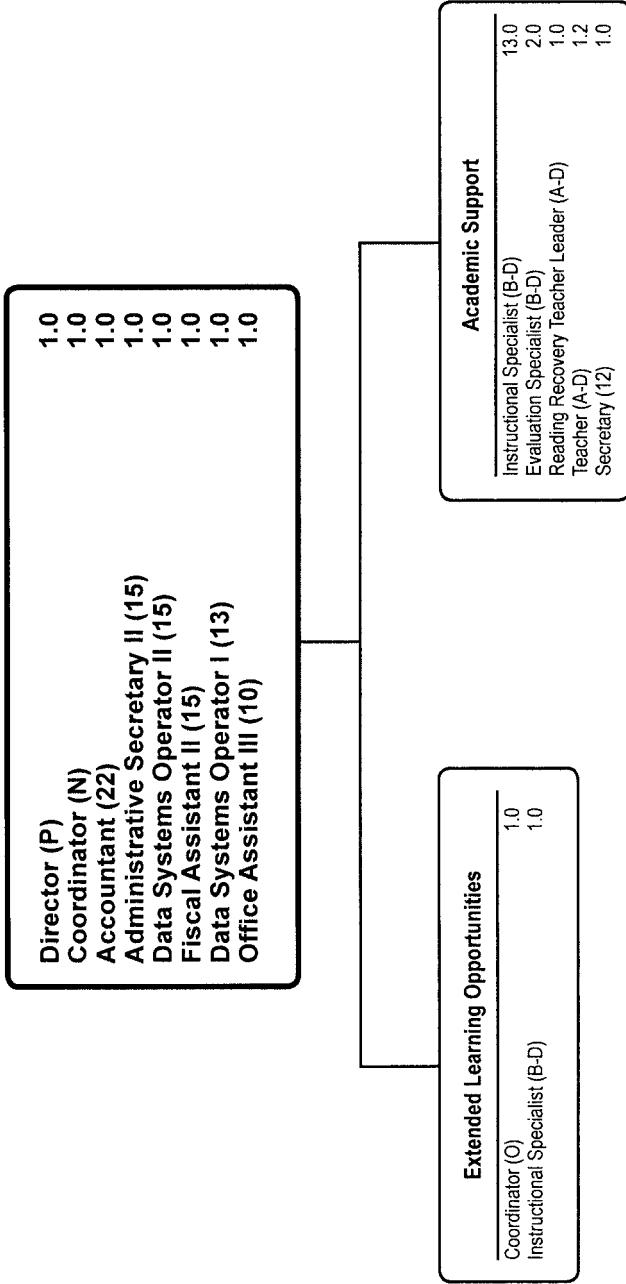
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	17,000	17,000	17,000	17,200	.200
Position Salaries	\$1,061,207	\$1,135,060	\$1,135,060	\$1,185,422	\$50,362
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		6,000	6,000	6,000	
Professional Part Time		88,367	88,367	55,960	(32,407)
Supporting Services Part Time		12,623	12,623	23,724	11,101
Other					
Subtotal Other Salaries	32,758	106,990	106,990	85,684	(21,306)
Total Salaries & Wages	1,093,965	1,242,050	1,242,050	1,271,106	29,056
02 Contractual Services					
Consultants		40,624	40,624	40,624	
Other Contractual		119,220	119,220	216,100	96,880
Total Contractual Services	168,498	159,844	159,844	256,724	96,880
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		28,109	28,109	26,229	(1,880)
Other Supplies & Materials		1,330	1,330	6,330	5,000
Total Supplies & Materials	16,989	29,439	29,439	32,559	3,120
04 Other					
Local Travel		10,463	10,463	12,383	1,920
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		52,500	52,500	52,500	
Total Other	64,268	62,963	62,963	64,883	1,920
05 Equipment					
Leased Equipment					
Other Equipment		8,061	8,061	8,061	
Total Equipment	20,209	8,061	8,061	8,061	
Grand Total	<u>\$1,363,929</u>	<u>\$1,502,357</u>	<u>\$1,502,357</u>	<u>\$1,633,333</u>	<u>\$130,976</u>

Division of Family and Community Partnerships - 521

Jane F. Butler, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	1.000	
1	N Comm Partnership Coordinator		1.000				
2	N Comm Partnership Coordinator			1.000	1.000	1.000	
2	BD Instructional Specialist		2.000				
3	BD Instructional Specialist			2.000	2.000	2.000	
3	AD Parent Educator		1.000	1.000	1.000	1.000	
3	AD Teacher		1.000	1.000	1.000	1.000	
1	24 Volunteer Comm Resources Coord		1.000				
3	24 Volunteer Comm Resources Coord			1.000	1.000	1.000	
1	21 Connection Res Bank Coord		1.000				
3	21 Connection Res Bank Coord			1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	1.000	1.000	1.000	1.000	
2	17 Parent Comm Coordinator		3.000				
3	17 Parent Comm Coordinator			3.000	3.000	3.500	.500
1	15 Administrative Secretary II		2.000				
2	15 Administrative Secretary II			2.000	2.000		(2.000)
2	14 Administrative Secretary I					1.000	1.000
2	13 Fiscal Assistant I					1.000	1.000
2	12 Secretary		1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		1.000	1.000	1.000	.700	(.300)
2	10 Office Assistant III		1.000	1.000	1.000	1.000	
Total Positions			17.000	17.000	17.000	17.200	.200

Division of Academic Support Federal and State Programs



F.T.E. Positions 212.7
(Includes 184.5 school based
positions shown on K-12 charts)

FY 2007 OPERATING BUDGET

Mission

The mission of the Division of Academic Support, Federal and State Programs (DASFSP) is to actively support Title I schools by providing technical assistance as they work to achieve and exceed Adequate Yearly Progress (AYP) and fulfill the requirements of the No Child Left Behind Act of 2001 (NCLB Act).

Major Functions

The DASFSP is responsible for implementing the Title I program and ensuring compliance with federal and state regulations which are a part of the NCLB Act as well as implementing local initiatives such as Extended Learning Opportunities (ELO) and the 21st Century Community Learning Center Grant (21st CCLC). The division's goals are aligned with *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2003-2008*. In particular, Title I funds are used to support scientifically research-based programming designed to ensure success for every student. Critical positions, including math content coaches, Reading Recovery, and gifted and talented teachers, are allocated through Title I. These teachers provide a focus on the implementation of an effective instructional program. Parent programs are fully aligned with the goal of strengthening productive partnerships for education. A wide range of outreach activities are required under Title I, including training parents to assist their students with literacy and mathematics skills.

The division assists with the development of schoolwide school improvement plans aimed at academic acceleration and intervention by supporting principals and teachers in their efforts to use formative and summative assessments to make effective instructional decisions. The model incorporates monitoring and analysis of formal and informal student data, examination of the current educational program, and identification of changes that will improve academic achievement. The division works closely with the Office of School Performance (OSP) to support schools' efforts to use Baldrige processes to develop, implement, and evaluate school improvement plans. The analysis of local and state assessment data to monitor and improve the instructional program, the development of monitoring tools, and the ongoing examination of student work are the focus of school improvement efforts.

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

refine new instructional strategies that assist all students in achieving academic success.

Trends and Accomplishments

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

Direct services to Title I schools are provided according to poverty levels as measured by the percentages of students participating in the Free and Reduced-price Meals System (FARMS). Title I schools receive funds for specified professional positions which include a half-time allocation for a math content coach, a gifted and talented teacher, and a Reading Recovery teacher. Funds also provide additional professional and paraprofessional positions, instructional materials, and parent outreach programs. In FY 2006, a .5 literacy teacher was allocated to each school operating a schoolwide Title I program.

In 2005, approximately 5,000 students in kindergarten through fifth grade attended a four-week summer program held at 19 Title I schools as a part of the ELO Summer Adventures in Learning (ELO SAIL) project. This program provided specially purchased instructional materials, a preview curriculum, and instruction focused on the refinement of skills essential for the upcoming grade level. Staff development was offered as a key component of ELO SAIL. Transportation, breakfast, and lunch also were provided. The Montgomery County Department of Health and Human Services supplied health technicians, and the Montgomery County Police Department provided school crossing guards. In addition, all schools collaborated with the Montgomery County Department of Parks and Recreation or private providers to offer an afternoon recreational or childcare program. Previous evaluations of the ELO SAIL project demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level.

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

The division continues to implement a three-year \$1.8 million 21st CCLC grant to provide an afternoon complement

program to ELO SAIL at 10 Title I schools identified as in need of improvement in the grant's first year. Programming continues throughout the school year in an after school format. The grant was established in collaboration with the Arts and Humanities Council, the Department of Parks and Recreation, the Collaboration Council, and Linkages to Learning. The focus of the grant is to provide an enhanced summer experience for students in a safe environment. Approximately 900 students participate in the summer and 600 students participate during the school year. Various artists presented a range of multicultural programs at each of the schools. Students also participated in field trips and recreational activities throughout the program, which extended the summer program day by four to six hours. The parent outreach component included funding for English classes for adults and for training to support at-home literacy efforts.

The Federal Title I School Choice Option (School Choice) is offered in one school for the 2005–2006 school year. Of approximately 690 eligible students, five new students elected to participate and complete the 2005–2006 school year at a designated choice school. A cumulative total of 21 students will participate in the School Choice program during the 2005–2006 school year. Families continue to support the programs and initiatives available in their local Title I schools by choosing to stay in their home schools.

Approximately 638 students participated in the Supplemental Educational Services (SES) program during the 2004–2005 school year. SES again will be offered to FARMS eligible students in one Title I school identified for corrective action. MCPS will continue as an SES provider for the 2005–2006 school year.

The division works in close collaboration with the Department of Shared Accountability (DSA) and several other units to continually evaluate key components of the Title I Model, including the impact of math content coaches, GT teachers, and Reading Recovery teachers. The division will continue to assess the impact of the ELO SAIL project and assess the effectiveness of the extended-day program. Each of the grant programs contains a major evaluation component.

Major Mandates

- The NCLB Act includes several new or strengthened requirements including School Choice, SES, parent involvement, highly-qualified staff, and professional development provisions. The division works closely with schools and other divisions and departments within MCPS to comply with NCLB Act mandates.
- In MCPS, most Title I schools operate schoolwide programs allowing all students to receive supplemental support. Schools that are new to Title I operate a targeted assistance program during their first year as a Title I school. The NCLB Act and the strategic plan reinforce the need for schools to make sustained academic progress through a measure called adequate yearly progress (AYP). Prescribed sanctions including School Choice and SES are applied to schools that fail to achieve AYP over consecutive years. The DASFSFSP receives funds from fed-

eral and state sources to help schools improve student achievement.

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

Strategies

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

Performance Measurements

Performance Measure: Percentage of kindergarten through Grade 5 students who attend the ELO SAIL summer program based on the total school enrollment.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
54%	60%	75%

Explanation: In Summer 2005, 60 percent of all eligible kindergarten through Grade 5 students, based on total school enrollment attended the ELO SAIL program. The average ELO SAIL daily attendance was 80%. Previous evaluations of the ELO SAIL project demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level.

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

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
88%	95%	100%

Explanation: FY 2003 was the first year that MSA was used to measure student achievement. In FY 2005 15 of the 17 Title I schools achieved AYP. All schools must meet AYP standards in 18 categories, as measured by the MSA in order to achieve this goal. By providing an additional month of instruction in reading and mathematics, fewer students in Title I schools will experience a loss of skills over the summer, and a greater number will maintain or gain skills necessary for the upcoming grade level.

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

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
66%	68%	70%

Explanation: The goal of Reading Recovery is to provide intensive support to young readers in order to help them reach grade level by the end of the school year. The 66 percent rate of students served by Reading Recovery in MCPS is higher than the national average of 59 percent and exceeds our success rate of 55 percent from FY 2004.

Budget Explanation

The FY 2007 request for this division is \$19,422,516, an increase of \$1,260,999 from the current FY 2006 budget of \$18,161,517. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$1,260,999
The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$457,912. There is an increase of \$803,087 in continuing salary costs to reflect step or longevity increases for current employees.

Project's Recent Funding History

	FY 2006 Projected	FY 2006 Received	FY 2007 Projected
Federal	\$18,161,517	18,161,517	19,422,516
State			
Other			
County			
Total	\$18,161,517	18,161,517	19,422,516

Div of Academic Support - Federal & State Programs - 941/298

Chrisandra D. Richardson, Director

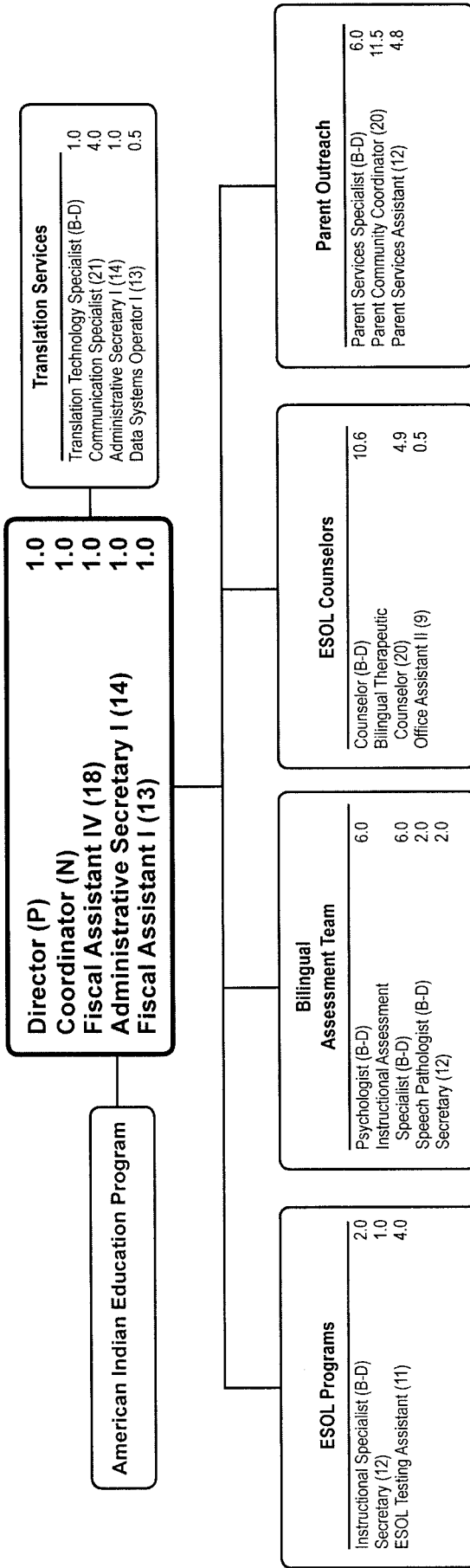
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	167.125	175.575	212.700	212.700	
Position Salaries	\$9,402,155	\$10,320,094	\$12,023,034	\$13,273,166	\$1,250,132
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		57,840	57,840	57,840	
Stipends		487,731	363,513	363,513	
Professional Part Time		580,678	580,678	580,678	
Supporting Services Part Time		260,016	308,731	319,598	10,867
Other					
Subtotal Other Salaries	1,636,060	1,386,265	1,310,762	1,321,629	10,867
Total Salaries & Wages	11,038,215	11,706,359	13,333,796	14,594,795	1,260,999
02 Contractual Services					
Consultants		5,486	57,197	57,197	
Other Contractual		2,418,859	503,020	503,020	
Total Contractual Services	956,851	2,424,345	560,217	560,217	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		327,461	294,140	294,140	
Office		38,000	38,000	38,000	
Other Supplies & Materials					
Total Supplies & Materials	319,172	365,461	332,140	332,140	
04 Other					
Local Travel		25,000	25,000	25,000	
Staff Development		24,006	41,411	41,411	
Insurance & Employee Benefits		3,180,447	3,728,656	3,728,656	
Utilities					
Miscellaneous		427,271	125,250	125,250	
Total Other	3,465,720	3,656,724	3,920,317	3,920,317	
05 Equipment					
Leased Equipment					
Other Equipment		8,628	15,047	15,047	
Total Equipment	12,295	8,628	15,047	15,047	
Grand Total	\$15,792,253	\$18,161,517	\$18,161,517	\$19,422,516	\$1,260,999

Div of Academic Support - Federal & State Programs - 941/298

Chrisandra D. Richardson, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	1.000	
2	O Coord, Ext Lrng Opportunities		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Evaluation Specialist		2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		13.000	11.500	14.000	14.000	
3	AD Teacher		1.500	1.500	1.200	1.200	
3	AD Teacher, Focus	X	77.000	87.700	116.500	116.500	
3	AD Teacher, ESOL	X	17.000	12.500	13.000	13.000	
3	AD Teacher, Reading Recovery	X	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	2.625	2.625	3.625	3.625	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
2	13 Data Systems Operator I		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	43.000	46.750	51.375	51.375	
2	10 Office Assistant III		1.000	1.000	1.000	1.000	
	Total Positions		167.125	175.575	212.700	212.700	

Division of ESOL/Bilingual Programs



Mission

The mission of the Division of English for Speakers of Other Languages (ESOL)/Bilingual Programs is to provide quality instruction, assessment, counseling, and parent outreach activities that enable English language learners (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, 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 quality English language acquisition 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 skill and language instruction.

The division collaborates with community superintendents, principals, teachers and other instructional leaders at regularly scheduled meetings to ensure that ESOL students are achieving language and content goals. The instructional team provides ongoing support to schools to increase English language proficiency (ELP) and content achievement. Coordinated school visits, program reviews, and consultations ensure that ESOL students continue to achieve at high levels.

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

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 to 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. This effort is coordinated with the Department of Student Services.

Efforts to support academic success are enhanced by the division's parent outreach program and are closely coordinated with the Division of Family and Community Partnerships

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

This program minimizes linguistic and cultural barriers so that parents of ELL can learn how to support their children's education. The parent outreach program also provides interpretation and translation services so that parents can understand and actively participate in activities at their respective schools. The American Indian Education Program (AIEP) assists Native American students in improving academic achievement by providing after-school activities for Native American students. These efforts focus upon valuing their cultural heritage, tutoring and college counseling sessions, and opportunities for parents to become active participants in their children's education.

Trends and Accomplishments

The number of students enrolled in ESOL programs has increased each year. In FY 2005, enrollment exceeded the projected figure of 13,020 by 453 students, for a total of 13,473 students. The distribution by grade level continues to follow the pattern established over the past few years with the highest concentration of students at prekindergarten and the lower elementary grades. Students in Grades pre-K-2 make up 46 percent of the total ESOL enrollment. Most of these children, although born in the United States, have lived in non-English-speaking environments and come to school with very limited English language skills. In addition, many of them lack the basic oral language foundation in their own language that is a prerequisite to developing reading and writing skills in any language. The FY 2006 ESOL enrollment projection is 13,200 and reflects expected enrollment of 8,500, 1,800, and 2,900 ESOL students at the elementary, middle, and high school levels, respectively.

The revision of ESOL curricula has continued and follows the process for curriculum development established by the Office of Curriculum and Instructional Programs as well as the federal mandates of the *No Child Left Behind Act* of 2001 (NCLB Act). During FY 2005, the ESOL Instructional Team assisted the MSDE with the development of the state's ESOL content standards based on the 2004 MCPS ESOL Language Proficiency Standards and Indicators. ESOL instructional guides for grades 1 and 2 were developed and implemented. An assessment plan was refined to align with the new standards and to comply with the requirements for standards-based grading and reporting. At the secondary level, blueprints for the advanced levels of ESOL instruction for middle and high schools were completed and the project team began the writing of the ESOL 3 and ESOL 5 instructional guides. The revised timeline for ESOL curricula supports the need to provide evidence of the explicit, systematic, standards-based language development supports ESOL students' abilities to make Adequate Yearly Progress (AYP) in language proficiency, reading, and mathematics as required by the NCLB Act.

The ESOL parent outreach program, consisting of the parents' center and parent services teams, ensures that MCPS is able to communicate with and involve all parents of ELL in

the education of their children. Title III of the NCLB Act mandates that parents must be kept informed of school activities and of their children's progress in a language that they can understand. The demand for multilingual parent outreach services often exceeds the resources available for these services. In FY 2005, the ESOL parents' center staff provided interpretation assistance at 5,656 meetings and produced 1,490 translated documents. The parents' center also provided family orientation sessions for more than 3,261 newly enrolled international students new to Montgomery County. The parent services staff, in addition to providing direct, multilingual services to parents, coordinates with the DFPC to ensure a consistent and collaborative approach to parent services and family issues. They have increased the number of collaborative partnerships with MCPS offices, community organizations, and other county agencies such as the Montgomery County departments of Police, Public Libraries, and Health and Human Services.

The mission of the ESOL counselors is to provide ESOL students with counseling services from a cross-cultural perspective so they achieve academically and adjust to a new social and cultural environment. The counselors align their work to the counseling standards in the professional growth system for counselors in MCPS. The ESOL counselors continue to work closely with school-based counselors to help ELL adapt to their new school and community environment.

The Bilingual Assessment Team (BAT) continues to have an increased number of referrals of ELL suspected of having a disability. In FY 2005, the BAT processed referrals in the following categories: 523, language dominance; 178, educational; 216, psychological; and 222, speech/language.

The Office of Indian Education of the United States Department of Education continues to provide funding for the AIEP. This is allocated based on the number of identified eligible students, which in Montgomery County has 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 gathering and reporting ELL enrollment and assessment data.

Major Mandates

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

school systems an affirmative obligation to overcome the language barriers confronting these students.

- Under the federal *Elementary and Secondary Education Act* (ESEA), funding for bilingual and immigrant education programs has been consolidated into Title III, part of the NCLB Act. The law requires school districts to notify parents if their children are eligible for English language services and allows parents to remove their children from LEP programs. Additionally, LEP students are required to participate in assessments to demonstrate proficiency in English language 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. It is explicit in the law that districts provide appropriate accommodations for LEP students on the assessments of academic content knowledge in reading and mathematics. Title III also directs districts to provide appropriate training for non-ESOL teachers in the methodologies and strategies that make instruction comprehensible for ELL. Additionally, Title III mandates that information to parents be provided in a language that they understand. FY 2006 is the first year of a three-year plan to form a Translation Services Unit within the Division of ESOL/Bilingual Programs. During this first year, a translation technology specialist was and began the task of increasing capacity for MCPS to produce translations of documents and other school materials.
- ELL with special needs also are covered under the Public Law 101-476, *Individuals with Disabilities Education Act* (IDEA), and Section 504 of the *Rehabilitation Act*. The former specifically requires that LEP students be assessed in their primary language or mode of communication. In addition, two state mandates govern the education of ELL with special needs. COMAR 01.04.01 (The Early Intervention Services to Eligible Infants, Toddlers, and their Families) and COMAR 03.A.05.01 both require that LEP students be assessed in their primary language to determine eligibility for special education services.
- The results of the ESOL Program Review by the George Washington Center for Excellence and Equity in Education will be used to improve instruction and the performance of ELL by continuing to pilot two initiatives: reducing class size for students at the lowest level of ESOL proficiency in Title I schools and providing three transition teachers to work with exited ESOL students in three schools.
- Title IV of the 1972 *Indian Education Act* authorizes the Indian Education Formula Grant Program. It is designed to meet the educational and cultural needs of American Indian students.

Strategies

- Provide training, including job-embedded training, for all instructional staff on the implementation of the new ESOL curricula.
- Provide training for non-ESOL classroom teachers on strategies to differentiate instruction and improve the academic achievement of ELL.
- 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 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 ELP.
- Work with the Office of Strategic Technologies and Accountability to identify ELL in the data management system and disaggregate groups of ELL to monitor progress and increase program accountability.
- Coordinate services with OSP; the Office of Special Education and Student Services; the Division of Academic Support, Federal and State Programs; the Division of Early Childhood Programs and Services; and the DFCP for clusters and communities needing greater outreach to parents who have limited proficiency in English.
- Engage parents in conducting workshops to increase student awareness of American Indian culture and heritage.
- Invite parents to assist with a variety of events and tasks during the school year. The goal is to actively involve parents in both the cultural and academic education of their children, thereby facilitating better communication between the student and the parent on educational matters.
- Establish a 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 counseling unit to develop a model to provide school-based ESOL counseling services in all high school ESOL centers and middle schools with METS programs.

Performance Measurements

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

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
TBD	80%	82%

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 make decisions as to each student's participation in ESOL programs. An ESOL student enrolled in his/her first full academic year in a United States school may meet student participation requirements in reading MSA.

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

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
TBD	15%	18%

Explanation: The state-mandated ELP assessment also is used by the state to determine the percent of ELL expected to attain proficiency in English.

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

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Grade 3	48.4%	52.9%	57.3%
Grade 4	59.7%	64.2%	68.6%
Grade 5	41.6%	48.1%	54.6%
Grade 6	32.4%	39.9%	47.4%
Grade 7	28.8%	36.7%	44.6%
Grade 8	24.9%	33.2%	41.5%
Grade 10	16.3%	25.6%	34.9%

Explanation: ESOL students, regardless of ELP, must make 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 may have their scores on reading/language arts assessment included (with the identified LEP subgroup) in LEP AYP calculations for the two years following their exit from ESOL instructional services.

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

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Grade 3	61.7%	66.0%	70.3%
Grade 4	56.7%	61.51%	66.3%
Grade 5	45.6%	51.6%	57.7%
Grade 6	35.5%	42.7%	49.9%
Grade 7	29.5%	37.3%	45.2%
Grade 8	33.4%	40.8%	48.2%

Explanation: A student enrolled in his/her first full academic year in a United States school meets student participation requirements in mathematics by taking the mathematics MSA. However, the school would not be required to include this student's score when determining AYP. All ESOL students, regardless of ELP, must make AYP in mathematics to satisfy the mandates of NCLB Act. To prepare ESOL students to meet this requirement, *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2003–2008* requires that mathematics curricula contain strategies and activities that address the language needs of ELL. Students who have exited LEP services may have their scores on MSA mathematics assessments included (with the identified LEP subgroup) in LEP AYP calculations for the two years following their exit from ESOL instructional services.

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

There is no change in the current FY 2006 budget for this division from the budget adopted by the Board of Education on June 14, 2005.

The FY 2007 request for this division is \$36,998,810, an increase of \$2,612,980 from the current FY 2006 budget of \$34,385,830. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$2,146,176
The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$1,188,648. There is an increase of \$957,528 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—(\$83,337)
There is a net realignment of \$83,337 into the Department of Financial Services as part of a revenue shift in this program. There are also a number of realignments among and between units under the Division of ESOL and Bilingual Programs.

Enrollment/Growth—\$228,245
An increase of 200 ESOL students in elementary through high school creates the need for an additional 4.9 classroom

teacher positions and \$221,519, and an additional \$6,726 for instructional materials and textbooks.

Inflation—\$18,100

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$18,100.

Other—\$5,091

There is an increase of \$5,091 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Improving Programs and Services—\$298,705

Translation Services—\$298,705

To continue to better meet our goal of effectively communicating information about curriculum, educational programs and services, assessment, and instruction to non-English-speaking parents and community members with the same level of quality that is afforded to English-speaking members of our community, \$298,705 is added to the budget. Included in this are 4.0 communication specialists, 1.0 secretary, 0.5 data systems operator, and \$236,352, along with \$62,353 in contractual services. The communication specialists, supported by the secretary and data systems operator will provide professional Spanish, Vietnamese, French, and Chinese translation services to MCPS in all requested media. Contractual funds will be used to provide translation services in languages not supported by translation unit staff.

Project's Recent Funding History

	FY 2006 Projected	FY 2006 Received	FY 2007 Projected
Sources	7/1/05	11/30/05	7/1/06
Federal	\$2,960,437	\$2,560,437	\$2,560,437
State			
Other			
County	<u>31,425,393</u>	<u>31,425,393</u>	<u>34,438,373</u>
Total	\$34,385,830	\$33,985,830	\$36,998,810

**Budget Explanation
American Indian Program—903**

The FY 2007 request for this program is \$21,029. There is no change from the current FY 2006 budget.

Project's Recent Funding History

	FY 2006 Projected	FY 2006 Received	FY 2007 Projected
Sources	7/1/05	11/30/05	7/1/06
Federal	\$21,029	\$21,029	\$21,029
State			
Other			
County	_____	_____	_____
Total	\$21,029	\$21,029	\$21,029

ESOL / BILINGUAL PROGRAMS - 239/927

	FY 2005 Actual	FY 2006 Current Budget	FY 2007 Budget	Staffing Allocation Guidelines
Elementary				
Students	8,459	8,500	8,800	41.0 : 1
Teachers	201.85	207.3	214.6	
Paraeducators	-	-	-	
Middle				
Students	1,623	1,800	1,600	35.0 : 1
Teachers	51.4	51.4	45.7	
Paraeducators	-	-	-	
High School				
Students	2,823	2,900	3,000	30.0 : 1
Teachers	90.0	95.9	99.2	
Paraeducators	23.4	23.4	23.4	
Elementary-METS				
Students	60	60	60	0.75 per class
Classes	4	4	4	
Teachers	4.0	4.0	4.0	
Paraeducators	3.0	3.0	3.0	
Middle-METS				
Students	140	140	140	0.75 per class
Classes	7	7	7	
Teachers	7.0	7.0	7.0	
Paraeducators	5.3	5.3	5.3	
High School-METS				
Students	80	80	80	0.5 per class
Classes	10	10	10	
Teachers	10.0	10.0	10.0	
Paraeducators	5.0	5.0	5.0	

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 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	488,145	501,495	501,495	512,195	10,700
Position Salaries	\$29,966,505	\$32,508,714	\$32,508,714	\$35,110,736	\$2,602,022
Other Salaries					
Supplemental Summer Employment		169,826	169,826	88,963	(80,863)
Professional Substitutes		122,023	122,023	80,000	(42,023)
Stipends					
Professional Part Time		307,000	307,000	353,800	46,800
Supporting Services Part Time		57,540	57,540	59,565	2,025
Other					
Subtotal Other Salaries	627,036	656,389	656,389	582,328	(74,061)
Total Salaries & Wages	30,593,541	33,165,103	33,165,103	35,693,064	2,527,961
02 Contractual Services					
Consultants					
Other Contractual		60,204	60,204	124,500	64,296
Total Contractual Services	144,224	60,204	60,204	124,500	64,296
03 Supplies & Materials					
Textbooks		165,866	165,866	178,927	13,061
Media					
Instructional Supplies & Materials		272,792	272,792	354,323	81,531
Office		525	525	525	
Other Supplies & Materials					
Total Supplies & Materials	489,941	439,183	439,183	533,775	94,592
04 Other					
Local Travel		27,745	27,745	32,836	5,091
Staff Development		17,285	17,285	17,285	
Insurance & Employee Benefits		569,220	569,220	485,883	(83,337)
Utilities					
Miscellaneous					
Total Other	374,201	614,250	614,250	536,004	(78,246)
05 Equipment					
Leased Equipment					
Other Equipment		107,090	107,090	111,467	4,377
Total Equipment	70,760	107,090	107,090	111,467	4,377
Grand Total	\$31,672,667	\$34,385,830	\$34,385,830	\$36,998,810	\$2,612,980

American Indian Education - 903

Dr. Karen C. Woodson, Program Manager

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		4,585	4,585	4,585	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	5,273	4,585	4,585	4,585	
Total Salaries & Wages	5,273	4,585	4,585	4,585	
02 Contractual Services					
Consultants		4,000	4,000	4,000	
Other Contractual		4,972	4,972	4,972	
Total Contractual Services	9,160	8,972	8,972	8,972	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		6,507	6,507	6,507	
Office					
Other Supplies & Materials					
Total Supplies & Materials	7,366	6,507	6,507	6,507	
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits		367	367	367	
Utilities					
Miscellaneous					
Total Other	430	367	367	367	
05 Equipment					
Leased Equipment					
Other Equipment		598	598	598	
Total Equipment		598	598	598	
Grand Total	\$22,229	\$21,029	\$21,029	\$21,029	

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	P Director		1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instruct Assessment Spec		2.000	3.000	3.000	3.000	
3	BD Instruct Assessment Spec		4.000	4.000	4.000	4.000	
3	BD Instructional Specialist		8.000	8.000	8.000	8.000	
3	BD Psychologist		6.000	6.000	6.000	6.000	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	
3	BD Counselor	X	10.600	10.600	10.600	10.600	
3	AD Teacher		1.000	1.000	1.000	1.000	
3	AD Teacher, ESOL	X	364.250	375.600	375.600	380.500	4.900
3	AD Teacher, Resource	X	19.000	20.000	20.000	20.000	
3	21 Comm. Spec/Web Producer					4.000	4.000
3	20 ESOL Parent Comm Coordinator			11.500	11.500	11.500	
3	20 Bilingual Therap Counselor		5.600	5.600	5.600	4.900	(.700)
2	18 Fiscal Assistant IV					1.000	1.000
3	17 Parent Comm Coordinator		11.500				
2	14 Administrative Secretary I		1.000	1.000	1.000	2.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
2	13 Data Systems Operator I					.500	.500
2	12 Secretary		2.000	2.000	2.000	2.000	
3	12 Secretary		1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		4.800	4.800	4.800	4.800	
3	11 ESOL Testing Assistant		4.000	4.000	4.000	4.000	
3	11 Paraeducator	X	37.895	37.895	37.895	37.895	
2	9 Office Assistant II		.500	.500	.500	.500	
	Total Positions		488.145	501.495	501.495	512.195	10.700