

Curriculum and Instructional Programs Administration

Program Description and Alignment with Strategic Plan

The Office of Curriculum and Instructional Programs (OCIP) provides leadership for systemwide rigorous curriculum development and implementation, aligned assessments, grading and reporting practices, instructional resources, program initiatives and services that prepare all students to learn without limits and to meet or exceed local, state, and federal assessment requirements. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, OCIP is focused on ensuring success for every student through design and implementation of rigorous and effective instructional programs to meet the needs of all students—diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement because of poverty, managing numerous systemwide initiatives, and strengthening productive partnerships with all stakeholders.

This budget includes only the supervision resources for curriculum and instructional programs. The Office of Curriculum and Instructional Programs has direct responsibility for planning, developing, and coordinating systemwide projects which include the following:

- Responsible for the development of curriculum and assessments for all instructional disciplines at 14 grade levels aligning with the Maryland State Department of Education Voluntary State Curriculum (VSC) and national standards based on research-based best practices;
- 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;
- Collaborates with schools, MCPS offices, and stakeholders to ensure students and teachers have products, programs, initiatives, and services that provide a world class instructional program which enables access to unlimited post-secondary opportunities;
- Manages initiatives and 27 program-related grants. Provides leadership and collaborates all instructional initiatives undertaken by MCPS;
- Supports the development, implementation, and monitoring of programs that enhance and accelerate instruction for all students, and
- Develops and facilitates processes for Choice and application programs by providing direct services to schools, families, and students.

Directors of Instruction and Achievement Unit (IAU)

The Directors of Instruction and Achievement facilitate the systemwide implementation of curricula and provide direct support to individual schools as staff works to increase academic achievement for all students. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, IAU is focused on improvements in teaching and learning, school reform efforts, extended-day and extended-year programs (middle school). Major functions and activities include the following:

Curriculum and Instructional Program Administration (continued)

- Provides a direct link between OCIP and schools;
- Coordinates and implements school-level reform efforts which for F 2009 will focus on middle schools;
- Coordinates the efforts within OCIP for participation in schools' Achievement Steering Committees in collaboration with the Office of School Performance;
- Develops practices that support the inclusion of special education students accessing the grade level curriculum in regular classrooms, and
- Responsible for the implementation roll-out of the grading and reporting policy.

Number of Students Served: Not Applicable

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$3,519,737. Included is \$685,587 from the Office of Curriculum and Instructional Programs, \$651,997 from the Department of Enriched and Innovative Programs, \$416,307 from the Division of Consortia Choice and Application Program Services, and \$1,765,846 from the budget for the Directors of Instruction and Achievement.

Program Reductions

Reductions are required in the budget to fund higher priority program needs. Reductions in this program total \$66,224. There is a reduction of \$4,000 in supporting services part-time salaries in the Office of Curriculum and Instructional Programs. There are additional reductions of \$2,864 in instructional materials, \$40,000 in funds for curriculum development in the summer, and \$19,360 in professional part-time salaries from the Directors of Instructional and Achievement Unit.

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Office of Curriculum and Instructional Programs: Page 3-4

Department of Enriched and Innovative Programs: Page 3-11

Division of Consortia Choice and Application Program Services: Page 3-23

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM INSTRUCT. ADMIN.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	28,250	25,250	29,250	1,000
Position Salaries	\$2,576,426	\$2,455,699	\$2,930,540	\$354,114
Other Salaries				
Supplemental Summer Employment	85,361	45,361	45,361	(40,000)
Professional Substitutes				
Stipends	92,591	92,591	92,591	
Professional Part Time	115,246	95,886	95,886	(19,360)
Supporting Services Part Time	14,557	6,806	6,806	(7,751)
Other				
Subtotal Other Salaries	307,755	240,644	240,644	(67,111)
Total Salaries & Wages	2,884,181	2,696,343	3,171,184	287,003
02 Contractual Services				
Consultants	22,600	22,600	22,600	
Other Contractual	176,227	176,727	176,727	500
Total Contractual Services	198,827	199,327	199,327	500
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	100,247	103,111	103,111	2,864
Office	5,696	9,270	9,270	3,574
Other Supplies & Materials	433	433	433	
Total Supplies & Materials	106,376	112,814	112,814	6,438
04 Other				
Local Travel	13,480	20,437	20,437	6,957
Staff Development	15,975	15,975	15,975	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	29,455	36,412	36,412	6,957
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$3,218,839</u>	<u>\$3,044,896</u>	<u>\$3,519,737</u>	<u>\$300,898</u>

CURRICULUM INSTRUCT. ADMIN.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	
2	Q Director II		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
2	P Director I		3.000	3.000	3.000	
3	O Supervisor				1.000	1.000
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	N Coordinator		1.000		1.000	
1	N Coordinator			1.000		
2	N Coordinator		2.000		3.000	1.000
3	N Coordinator		1.000			(1.000)
3	BD Instructional Specialist		6.000	6.000	6.000	
2	24 Partnerships Manager		.500	.500	.500	
2	22 Fiscal Assistant V		1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	14 Administrative Secretary I		1.750	1.750	1.750	
2	14 Administrative Secretary I		2.000	2.000	2.000	
Total Positions			28.250	25.250	29.250	1.000

Curriculum and Instructional Program Services

Program Description and Alignment with Strategic Plan

This program budget includes budgeted expenditures for the Department of Curriculum and Instruction (DCI), the Department of Enriched and Innovative Programs (DEIP), the Department of Instructional Programs (DIP), and School Based Instruction and Achievement (SBIA).

DCI coordinates the development and implementation of rigorous and aligned curriculum, instructional strategies, assessments, and standards-based grading and reporting to support student achievement. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, DCI is focused on providing challenging curriculum for all students to succeed, addressing standards-based grading and reporting, and supporting programs such as secondary literacy and the Arts Integrated Model Elementary Program. Major functions and activities include:

- Developing or revising curriculum, instructional guides, and assessments. In FY 2006, eight guides were developed and 12 guides were revised. In FY 2007, 26 guides were developed, three guides were revised, and 22 blueprints/outlines were created. During FY 2008, 28 guides will be developed, eight guides will be revised, and four blueprints/outlines will be created.
- Providing research-based interventions.
- Monitoring fidelity of curriculum implementation to ensure student achievement.
- Supporting the systemwide grading and reporting initiative in developing consistent procedures aligned with Board of Education policy and academic standards.
- Collaborating with DEIP to establish and implement a process for proposing and piloting non-core elective courses in high school. DCI has presented 69 new secondary course proposals for Board of Education approval (2004–2007).
- Providing reading intervention programs in 37 middle schools, 25 high schools, and four alternative high schools.
- Participating in School Achievement Steering Committees.

The directors of SBIA facilitate the systemwide implementation of curricula and provide direct support to individual schools as staff works to increase academic achievement for all students. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, SBIA is focused on improvements in teaching and learning, school reform efforts, and extended-day and extended-year programs (middle school). Major functions and activities include:

- Facilitating communications between OCIP and schools. The directors for elementary, middle, and high schools are the direct link with school principals.
- Coordinating the implementation of school-level reform efforts, which focuses on middle school reform in FY 2008.

Curriculum and Instructional Program Services (continued)

- Participating in schools' Achievement Steering Committees in collaboration with the Office of School Performance and coordinating these efforts within OCIP.
- Implementing the grading and reporting policy.
- Collaborating and coordinating with other MCPS offices to support success on the SAT and HSA and increase participation in advanced placement and honors.

The resources for DEIP included in this budget are for curriculum support only.

- Major functions and activities are included in separate program budgets
- Curriculum development for Enriched and Innovative Programs

The resources for DIP included in this budget are for curriculum support only, which include information literacy through school library media programs, and English for Speakers of Other Languages (ESOL) students.

- Supports the development, implementation, and monitoring of research-based programs and services that enhance and accelerate instruction increasing the school system's capacity for differentiated academic services to students.
- Other department functions and activities are included in separate program budgets.

Number of Students Served: Not Applicable

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$9,049,053. Included is \$8,145,573 from DCI, \$453,368 from DIP, \$155,000 from Early Intervening Services–IDEA, \$184,334 from the Elementary Schools Budget, and \$110,778 from DEIP.

Program Improvements

There is \$6,500 in additional funding for instructional materials to support the Students Engaged in Pathways to Achievement (SEPA) that addresses language acquisition, literacy, mathematics, career/technical, and social/emotional needs of an additional 15 students enrolled in Students Engaged in Pathways to Success (SEPA) classes.

Curriculum and Instructional Program Services (continued)

Program Reductions

There are reductions of \$7,000 in professional part-time salaries, \$20,000 in consulting services, \$15,000 in other program supplies, and \$8,000 in local travel funds from DCI, and \$25,000 for professional part-time salaries and stipends from the Elementary Schools budget. A 1.0 coordinator position and \$93,382 and a 1.0 instructional specialist position and \$70,546 are reduced from DCI.

As a result of final action, a 1.0 coordinator position and \$98,051 was reduced and \$87,442 in instructional materials was realigned

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 3-46

Department of Enriched and Innovative Programs: Page 3-11

Department of Curriculum and Instruction: Page 3-37

Elementary Schools: Pages 1-3

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	70.350	68.350	66.350	(4.000)
Position Salaries	\$6,729,951	\$7,090,797	\$6,883,968	\$154,017
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	197,760	182,760	182,760	(15,000)
Professional Part Time	314,568	369,920	369,920	55,352
Supporting Services Part Time	22,049	23,151	23,151	1,102
Other				
Subtotal Other Salaries	<u>534,377</u>	<u>575,831</u>	<u>575,831</u>	<u>41,454</u>
Total Salaries & Wages	7,264,328	7,666,628	7,459,799	195,471
02 Contractual Services				
Consultants	184,158	130,158	130,158	(54,000)
Other Contractual	<u>110,443</u>	<u>396,985</u>	<u>396,985</u>	<u>286,542</u>
Total Contractual Services	294,601	527,143	527,143	232,542
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	368,466	115,271	115,271	(253,195)
Office	61,517	49,722	49,722	(11,795)
Other Supplies & Materials	<u>1,031,927</u>	<u>848,753</u>	<u>848,753</u>	<u>(183,174)</u>
Total Supplies & Materials	1,461,910	1,013,746	1,013,746	(448,164)
04 Other				
Local Travel	49,365	38,365	38,365	(11,000)
Staff Development		3,000	3,000	3,000
Insurance & Employee Benefits				
Utilities				
Miscellaneous		3,000	3,000	3,000
Total Other	<u>49,365</u>	<u>44,365</u>	<u>44,365</u>	<u>(5,000)</u>
05 Equipment				
Leased Equipment				
Other Equipment	4,000	4,000	4,000	
Total Equipment	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	
Grand Total	<u><u>\$9,074,204</u></u>	<u><u>\$9,255,882</u></u>	<u><u>\$9,049,053</u></u>	<u><u>\$(25,151)</u></u>

CURR. AND INSTRUCT. PROG SRVCS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	
2	Q Director II		1.000	1.000	1.000	
2	P Director I		2.000	2.000	2.000	
2	O Supervisor		7.000	7.000	9.000	2.000
2	N Coordinator		7.000	6.000	4.000	(3.000)
2	N Coordinator		2.000			(2.000)
2	N Coordinator			2.000		
2	N Coordinator		1.000		1.000	
2	N Coordinator			1.000		
2	BD Instructional Specialist		1.000	1.000		(1.000)
3	BD Instructional Specialist		1.000	1.000	1.000	
2	BD Instructional Specialist		21.600	20.600	21.600	
3	BD Instructional Specialist		11.000	11.000	11.000	
2	22 Accountant		1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	
2	12 Secretary					
2	12 Secretary		8.250	8.250	8.250	
2	12 Secretary		.500	.500	.500	
	Total Positions		70.350	68.350	66.350	(4.000)

MC/MCPS Partnership Programs

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of the MC/MCPS Partnership Programs in the Department of Enriched and Innovative Programs and the High Schools budget. The goal of the Montgomery College/Montgomery County Public Schools (MC/MCPS) Partnership is to ensure that all MCPS students are fully prepared for postsecondary success. Projects are developed focusing on monitoring of student progress, providing support and acceleration programs for high school students at all achievement levels, providing professional development for MCPS staff, and increasing parent involvement through outreach activities.

All MC/MCPS Partnership initiatives align with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, through the design and implementation of multiple joint projects to address identified needs at partner institutions. The following is a list of major projects developed through the partnership:

- The administration of the PSAT to all grade 9-10 students in MCPS.
- College Institute programs that provide college-ready MCPS students with college coursework at their local high schools.
- The administration of the college placement test to students in grades 11-12.
- The Gateway to College Program that serves students who are at-risk of dropping out of high school and are between the ages of 16–20.
- The Bridges.com initiative supports career exploration and academic planning for students in elementary, middle, and high school.
- The *Prep Talk* newsletter which is mailed to the homes of every MCPS secondary school student. The newsletter contains advice for parents and students on college preparation.
- The *Salto al Futuro* program at John F. Kennedy High School is designed to increase the number of Hispanic students enrolling in college by providing organizational and academic support in the areas of writing and problem solving.
- Early College Programs:
 - The Institute for Global and Cultural Studies at Wheaton High School
 - The Northwood High School Partnership with the University of Maryland
- Professional Development Initiatives:
 - The Associate of Arts in Teaching program
 - The Alternative Certification for Effective Teachers (ACET) program which recruits accomplished practitioners in the private and government sectors and prepares them to become high school teachers in critical shortage areas
 - Support staff certification and career advancement programs.

MC/MCPS Partnership Programs

(continued)

- Math, Engineer, Science, Achievement (MESA) is a structured, K-12, pre-college program designed to increase minority student preparation for academic and professional careers in mathematics, engineering, science, and technology.

Number of Students Served: 137,745

Explanation of Significant Budget Changes:

The total amount budgeted for this program for FY 2009 is \$201,819.

As a result of final actions, there are reductions of \$52,000 in non-position salaries, \$9,290 in instructional materials, and \$24,375 in other instructional costs.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-22

Department of Enriched and Innovative Programs: Page 3-11

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 16 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

MC/MCPS PARTNERSHIP

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	1,000	1,000	1,000	
Position Salaries	\$114,981	\$122,021	\$122,021	\$7,040
Other Salaries				
Supplemental Summer Employment	12,169	4,800	4,800	(7,369)
Professional Substitutes		1,980	1,980	1,980
Stipends	42,500	52,000		(42,500)
Professional Part Time	16,000	15,355	15,355	(645)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	70,669	74,135	22,135	(48,534)
Total Salaries & Wages	185,650	196,156	144,156	(41,494)
02 Contractual Services				
Consultants	2,700	4,050	4,050	1,350
Other Contractual		99,000	96,500	96,500
Total Contractual Services	2,700	103,050	100,550	97,850
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	163,187	82,472	73,182	(90,005)
Office				
Other Supplies & Materials				
Total Supplies & Materials	163,187	82,472	73,182	(90,005)
04 Other				
Local Travel				
Staff Development	51,205	27,827	5,952	(45,253)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	51,205	27,827	5,952	(45,253)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$402,742</u>	<u>\$409,505</u>	<u>\$323,840</u>	<u>\$(78,902)</u>

MC/MCPS PARTNERSHIP

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	N Coordinator		1.000		1.000	
2	N Coordinator			1.000		
	Total Positions		1.000	1.000	1.000	

Safe and Drug-Free Schools

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the federal Safe and Drug-Free Schools program. The mandated mission is to reduce alcohol and other drug use, and to reduce violence and high risk behaviors through education, prevention, and early intervention in public and nonpublic schools countywide. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Safe and Drug-Free Schools program is focused on ensuring success for every student.

Major functions and activities include the following:

- Collaborating with community-based organizations to provide intervention and assistance to schools as part of the Bridge to Excellence, Safe and Drug-Free Schools Program;
- Supporting students through the Montgomery County Student Assistance Program in MCPS secondary schools and identified private schools;
- Providing parent and community outreach, curriculum support, and peer leadership through programs such as “Every 15 Minutes” and “Live Your Dreams;”
- Coordinating with the Montgomery County Alcohol and Other Drug Abuse Advisory Council, Gang Task Force, and Department of Police “CSAFE” coalition;
- Supporting the Montgomery County Local Management Board to meet the Board goal to reduce early disruptive, delinquent, and harmful behavior in youth;
- Ensuring the purchase of approved materials and training in the use of research-based curriculum to prevent alcohol, tobacco, and other drug use;
- Supporting peer leadership groups in cooperation with the Montgomery County Recreation Department, Youth Services Bureaus, *Mothers Against Drunk Driving*, and the Mental Health Association; and
- Implementing MSDE-certified continuing professional development courses and the annual Safe and Drug-Free Schools symposium.

Number of Students Served: All MCPS students are served by this program.

Explanation of Significant Budget Changes

The total budget for this program for FY 2009 is \$473,615. There are no significant program changes for FY 2009.

Safe and Drug-Free Schools (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Curriculum and Instruction: Page 3-37

Information on the MCPS strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SAFE & DRUG FREE SCHOOLS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	2.200	2.200	2.200	
Position Salaries	\$176,313	\$185,905	\$185,905	\$9,592
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes		4,388	4,388	4,388
Stipends	97,640	79,559	86,402	(11,238)
Professional Part Time	31,594	15,500	23,000	(8,594)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	129,234	99,447	113,790	(15,444)
Total Salaries & Wages	305,547	285,352	299,695	(5,852)
02 Contractual Services				
Consultants	6,000	6,000	6,000	
Other Contractual	36,976	45,756	45,756	8,780
Total Contractual Services	42,976	51,756	51,756	8,780
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	12,266	33,882	33,882	21,616
Office				
Other Supplies & Materials				
Total Supplies & Materials	12,266	33,882	33,882	21,616
04 Other				
Local Travel	7,500	5,331	5,331	(2,169)
Staff Development	500	500	500	
Insurance & Employee Benefits	45,978	72,223	73,470	27,492
Utilities				
Miscellaneous	11,570	8,981	8,981	(2,589)
Total Other	65,548	87,035	88,282	22,734
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$426,337</u>	<u>\$458,025</u>	<u>\$473,615</u>	<u>\$47,278</u>

SAFE & DRUG FREE SCHOOLS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	1.000	
3	AD Teacher		.200	.200	.200	
2	12 Secretary		1.000	1.000	1.000	
	Total Positions		2.200	2.200	2.200	

Career and Technology Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities for the career and technology programs in the Division of Career and Technology Education (CTE), High Schools budget, and the Edison Career Center. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Division of CTE provides programs for all middle and high schools that combine rigorous academic and technical study with the excitement of discovery through small learning communities and career-themed programs. The program budget includes career pathway programs and support for pathway programs located at middle schools, high schools, the Thomas Edison High School of Technology (TEHST), and for office administration. In addition, the program budget includes funds to support the Student Online Learning (SOL) program. The SOL program will provide students with opportunities to enhance and expand their educational experiences through high-quality online courses.

At the middle school level, CTE programs prepare students for high school pathway programs that connect directly to postsecondary and career experiences in the following fields:

- Computer science
- Family and consumer sciences
- Technology education

The CTE pathway programs are offered at all 25 high schools, the Thomas Edison High School of Technology, Mark Twain School, and RICA. From FY 2006 to FY 2007, enrollment decreased slightly as older programs were phased out or streamlined. Enrollment is expected to increase as new programs mature. The number of MCPS CTE pathway programs approved by the Maryland State Department of Education (MSDE) increased from 27 to 28 in FY 2008 with the addition of the Biomedical Sciences – Project Lead the Way program. Other national CTE programs supported by MCPS include Project Lead the Way Advanced Engineering; the National Academy Foundation programs for finance, hospitality and tourism, and information technology; and Cisco and Oracle Academies. All of these programs include one or all of the following:

- College courses
- Dual enrollment (students earning both high school and college credit)
- Advanced Placement courses
- Free college credit through approved articulation agreements with Montgomery College (MC), the University System of Maryland, Anne Arundel Community College, and Johnson and Wales
- Industry certifications
- Paid or unpaid internship experiences

Career and Technology Education (continued)

The TEHST provides half-day career pathway programs that prepare 471 MCPS students for future careers in the following areas:

- Architectural Design – 39 students
- Automotive Technologies – 126 students
- Biotechnology – 23 students
- Certified Nursing Assistant – 32 students
- Construction Trades – 137 students
- Cosmetology – 40 students
- Hospitality and Tourism – 36 students
- Network Operations – 21 students
- On-the-Job Training/Interns – 34 students
- Professional Restaurant Management – 39 students
- Web Technologies – 15 students

With the support of the business and higher education communities, students apply the knowledge and skills learned in MCPS to make informed decisions involving education, careers, and a path toward lifelong learning. Experiences that provide relevance and relationships are developed in collaboration with the Montgomery County Collaboration Board (MCCB). This advisory group, co-convened by MCPS and Montgomery College, is led by business and community members to ensure that seamless transitions from secondary to postsecondary experiences are provided for all CTE students.

Number of Students Served:

Almost 15,000 students are enrolled in at least one CTE course. In FY 2007, over 50 percent of the 1,038 students completing a CTE pathway program also completed University System of Maryland requirements. These students are designated as dual completers and FY 2007 was the first time that over half of the graduates who completed CTE pathway programs also were prepared to enter college. The Thomas Edison High School of Technology has 471 students.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$9,886,924. Included is \$3,565,451 from the Middle and High School budgets, \$3,015,498 from the Edison Career Center, and \$3,305,975 from the Division of Career and Technology Education.

Career and Technology Education (continued)

Program Reductions

There is a reduction in this program of \$202,657 for FY 2009. This consists of a reduction of \$7,407 in substitutes, \$46,119 in instructional materials, \$45,533 in equipment, and a 1.0 instructional specialist position and \$103,598.

As a result of final action, a 1.0 instructional specialist position and \$74,073, instructional materials at \$427,452, and equipment at \$246,204 are reduced. The reduction is partially offset by an \$163,256 increase in professional part-time salaries.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-11

High Schools: Page 1-22

Division of Career and Technology Education: Page 3-28

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

CAREER AND TECH. EDUCATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	102.750	101.750	100.750	(2.000)
Position Salaries	\$8,109,455	\$8,302,584	\$8,228,511	\$119,056
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	12,421	12,506	12,506	85
Stipends	15,900	15,900	15,900	
Professional Part Time	338,491	321,216	484,472	145,981
Supporting Services Part Time	42,047	49,925	49,925	7,878
Other				
Subtotal Other Salaries	408,859	399,547	562,803	153,944
Total Salaries & Wages	8,518,314	8,702,131	8,791,314	273,000
02 Contractual Services				
Consultants	30,786	36,545	36,545	5,759
Other Contractual	61,660	61,660	61,660	
Total Contractual Services	92,446	98,205	98,205	5,759
03 Supplies & Materials				
Textbooks	6,000	6,000	6,000	
Media				
Instructional Supplies & Materials	663,657	643,801	438,562	(225,095)
Office	4,132	4,132	4,132	
Other Supplies & Materials				
Total Supplies & Materials	673,789	653,933	448,694	(225,095)
04 Other				
Local Travel	6,893	6,893	6,893	
Staff Development	108,571	108,571	108,571	
Insurance & Employee Benefits	145,251	145,251	145,251	
Utilities				
Miscellaneous	25,737	22,352	22,352	(3,385)
Total Other	286,452	283,067	283,067	(3,385)
05 Equipment				
Leased Equipment				
Other Equipment	559,381	511,848	265,644	(293,737)
Total Equipment	559,381	511,848	265,644	(293,737)
Grand Total	<u>\$10,130,382</u>	<u>\$10,249,184</u>	<u>\$9,886,924</u>	<u>\$(243,458)</u>

CAREER AND TECH. EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Principal		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	
2	N Coordinator		5.000	5.000	5.000	
2	H School Business Manager		1.000		1.000	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	
2	BD Instructional Specialist		7.000	7.000	6.000	(1.000)
3	BD Instructional Specialist		1.000			(1.000)
3	AD Teacher	X	1.000	1.000	1.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	
3	AD Teacher	X	21.000	21.000	21.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	
3	AD Teacher, Resource	X	5.000	5.000	5.000	
3	AD Teacher	X	2.500	2.500	2.500	
3	25 IT Systems Specialist		1.000	1.000	1.000	
2	23 School Business Manager			1.000		
2	23 Applications Developer I		1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	1.000	
2	15 Fiscal Assistant II		.800	.800	.800	
3	15 Fiscal Assistant II		.200	.200	.200	
2	14 School Financial Assistant		1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	12 School Secretary II		1.000	1.000	1.000	
3	12 Secretary		1.000	1.000	1.000	
3	11 Paraeducator	X	.250	.250	.250	
3	11 Paraeducator	X	2.000	2.000	2.000	
3	10 Office Assistant III		.500	.500	.500	
2	9 Office Assistant II		1.000	1.000	1.000	
	Total Positions		102.750	101.750	100.750	(2.000)

Montgomery County Student Trades Foundations

Program Description and Alignment with the Strategic Plan

The Montgomery County Student Trades Foundations is composed of three separate non-profit educational foundations that support students in the Automotive, Construction, and Information Technology industries. The Foundations serve as liaisons between the business/professional community and MCPS. This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses, connected to student interest, and to achieve industry certifications. In addition, students may satisfy MSDE Career and Technology Education program completion requirements.

The Automotive Trades Foundation Programs

Students in the Automotive Trades programs, located at Damascus, Thomas Edison, Gaithersburg, and Seneca Valley high schools, have the opportunity to:

- learn aspects of automotive trades, including auto technology, auto body technology, and dealership training;
- renovate, market, donate, and sell used cars (more than 3,000 vehicles since 1978);
- earn college credit and industry credentials; and
- participate in authentic work experiences by operating a used car dealership.

The Construction Trades Foundation Programs

Students in the Construction Trades Foundation programs, located at Damascus and Thomas Edison high schools, have the opportunity to:

- learn carpentry, electricity, plumbing, masonry, heating ventilation and air conditioning (HVAC), and architectural design skills;
- design, construct, and market one student-built house each year (since 1976);
- earn college credit and industry credentials; and
- participate in authentic work experiences through the operation of a construction company.

The Information Technologies Foundation Programs

Students in the Information Technologies Foundation programs, located at Clarksburg, Thomas Edison, and Rockville high schools, have the opportunity to:

- learn computer network, hardware, operating systems, electronics, and software skills;
- refurbish, market, sell, and donate used computers;
- earn college credit and industry credentials; and

Montgomery County
Student Trades Foundations
(continued)

- participate in authentic work experiences through the operation of a computer refurbishing business.

Number of Students: 1,000 students

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$779,209. There are no significant program changes for FY 2009.

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 3-46

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 15 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

STUDENT TRADES FOUNDATIONS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	8.750	8.750	8.750	
Position Salaries	\$729,149	\$754,913	\$754,913	\$25,764
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time		2,135	2,135	2,135
Other				
Subtotal Other Salaries		2,135	2,135	2,135
Total Salaries & Wages	729,149	757,048	757,048	27,899
02 Contractual Services				
Consultants				
Other Contractual	1,500	2,000	2,000	500
Total Contractual Services	1,500	2,000	2,000	500
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	14,357	12,161	12,161	(2,196)
Other Supplies & Materials				
Total Supplies & Materials	14,357	12,161	12,161	(2,196)
04 Other				
Local Travel	3,000	3,000	3,000	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	3,000	3,000	3,000	
05 Equipment				
Leased Equipment				
Other Equipment	5,500	5,000	5,000	(500)
Total Equipment	5,500	5,000	5,000	(500)
Grand Total	<u>\$753,506</u>	<u>\$779,209</u>	<u>\$779,209</u>	<u>\$25,703</u>

STUDENT TRADES FOUNDATIONS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	N Coordinator		1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	
3	11 Paraeducator	X	.750	.750	.750	
	Total Positions		8.750	8.750	8.750	