

Chapter 4

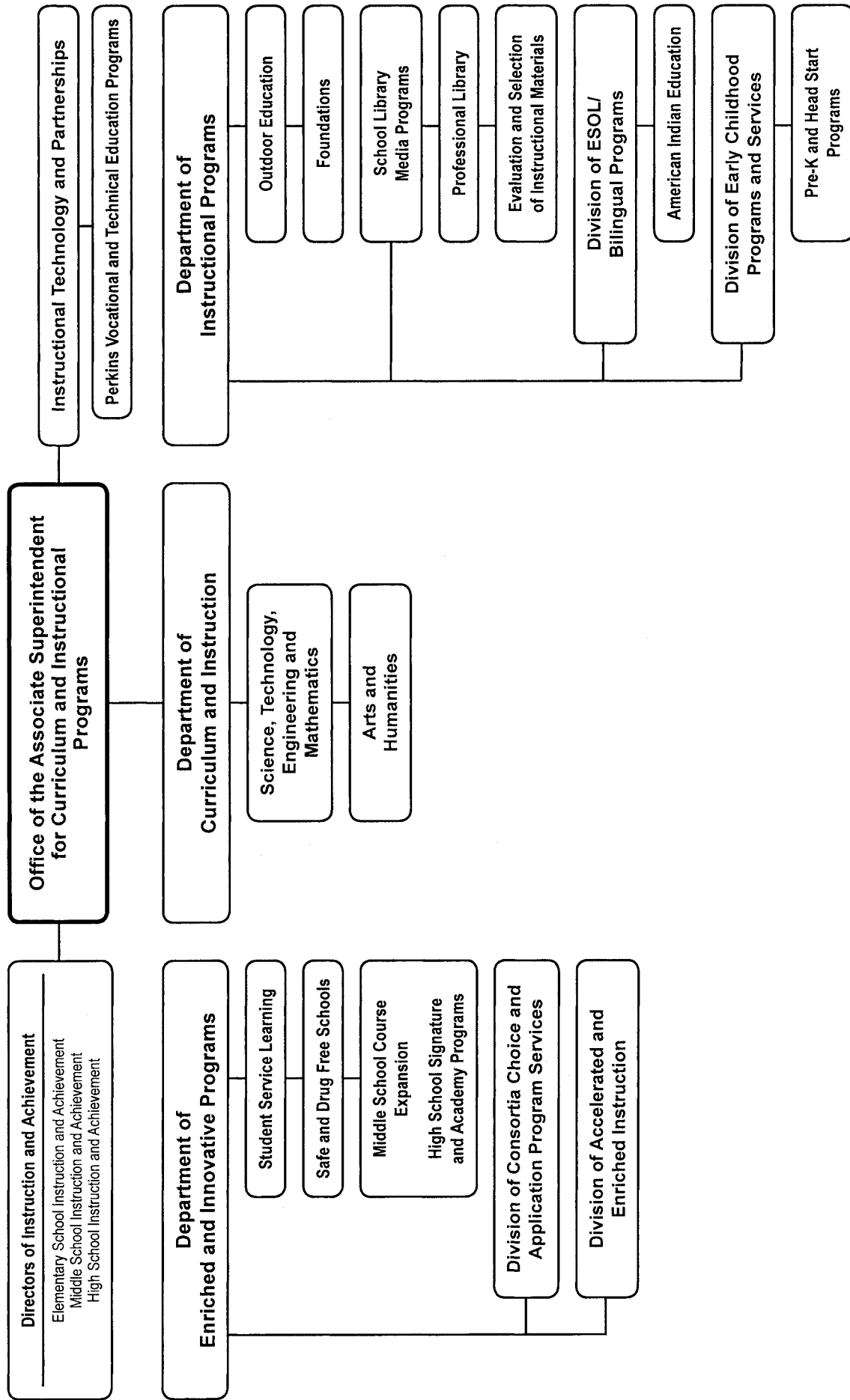
Office of Curriculum and Instructional Programs

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

| OBJECT OF EXPENDITURE | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 BUDGET | FY 2010 CHANGE |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| POSITIONS | | | | | |
| Administrative | 50.000 | 48.000 | 48.000 | 47.000 | (1.000) |
| Business/Operations Admin. | | | | | |
| Professional | 631.940 | 643.400 | 642.400 | 636.800 | (5.600) |
| Supporting Services | 223.195 | 225.395 | 225.695 | 221.195 | (4.500) |
| TOTAL POSITIONS | 905.135 | 916.795 | 916.095 | 904.995 | (11.100) |
| 01 SALARIES & WAGES | | | | | |
| Administrative | \$5,792,076 | \$6,220,471 | \$6,220,471 | \$6,069,278 | (\$151,193) |
| Business/Operations Admin. | | | | | |
| Professional | 47,341,134 | 53,139,883 | 53,061,090 | 49,132,154 | (3,928,936) |
| Supporting Services | 9,542,228 | 10,511,504 | 10,530,460 | 10,474,233 | (56,227) |
| TOTAL POSITION DOLLARS | 62,675,438 | 69,871,858 | 69,812,021 | 65,675,665 | (4,136,356) |
| OTHER SALARIES | | | | | |
| Administrative | | | | | |
| Professional | 2,329,408 | 2,184,163 | 2,276,502 | 2,279,266 | 2,764 |
| Supporting Services | 355,402 | 345,105 | 345,105 | 286,701 | (58,404) |
| TOTAL OTHER SALARIES | 2,684,810 | 2,529,268 | 2,621,607 | 2,565,967 | (55,640) |
| TOTAL SALARIES AND WAGES | 65,360,248 | 72,401,126 | 72,433,628 | 68,241,632 | (4,191,996) |
| 02 CONTRACTUAL SERVICES | 1,214,074 | 1,596,522 | 1,598,527 | 1,288,777 | (309,750) |
| 03 SUPPLIES & MATERIALS | 2,199,509 | 2,621,341 | 2,581,290 | 2,528,328 | (52,962) |
| 04 OTHER | | | | | |
| Staff Dev & Travel | 250,581 | 345,945 | 345,945 | 352,049 | 6,104 |
| Insur & Fixed Charges | 2,362,230 | 2,150,294 | 2,155,838 | 2,519,596 | 363,758 |
| Utilities | | | | | |
| Grants & Other | 73,093 | 98,206 | 98,206 | 82,688 | (15,518) |
| TOTAL OTHER | 2,685,904 | 2,594,445 | 2,599,989 | 2,954,333 | 354,344 |
| 05 EQUIPMENT | 485,626 | 385,639 | 385,639 | 270,340 | (115,299) |
| GRAND TOTAL AMOUNTS | \$71,945,361 | \$79,599,073 | \$79,599,073 | \$75,283,410 | (\$4,315,663) |

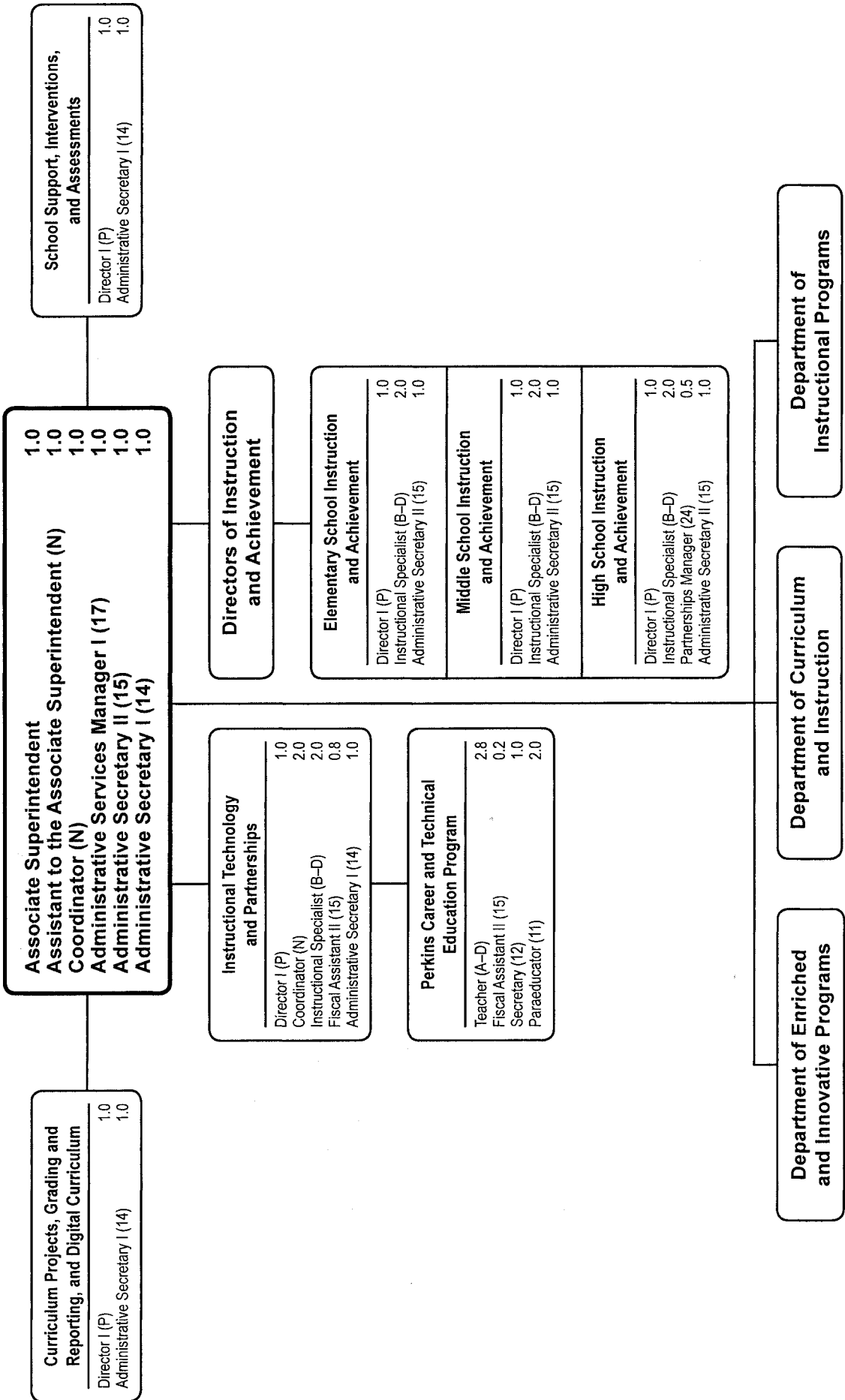
Office of Curriculum and Instructional Programs—Overview



F.T.E. Positions 904,995

(Includes 621,195 school-based positions shown on K-12 charts.)

Office of the Associate Superintendent for Curriculum and Instructional Programs



F.T.E. positions 35.3
(Includes 4.8 school-based positions)

Mission

The mission of the Office of Curriculum and Instructional Programs (OCIP) is to provide innovative systemwide leadership for a unified approach to directly supporting schools; managing instructional programs, initiatives, and projects; developing and implementing curriculum, assessment, and instructional resources; and communicating and collaborating with internal and external stakeholders to prepare all students to learn without limits and to meet or exceed local, state, and federal assessment requirements.

Major Functions

OCIP refined its organizational structure to create efficiencies within the departments and divisions and to spend more time on its priority work—supporting schools and planning for the future curricular and instructional needs of students in the 21st century.

- The Department of Curriculum and Instructional Programs (DCI) now includes Instructional Technology and Partnerships (ITP). ITP biosciences and biotechnology programs reside under a STEM umbrella that encompasses science and engineering, health and physical education, information technology, and mathematics. ITP broadcast media and printing/graphics programs reside under a humanities umbrella that encompasses fine arts, reading/English language arts, world languages, and social studies.
- This new structure ultimately will reduce the number of overlapping and duplicate courses and create a more cohesive and aligned approach to supporting schools.
- Art, dance, music, and theater instructional programs have been combined under one fine arts supervisor in order to reduce isolation among teachers and curriculum specialists, pool resources, and create a fine arts team. The new structure is designed to provide more direct support to schools through professional development opportunities and ultimately the creation of professional learning communities to support networks among fine arts teachers.
- A process and project management structure has been incorporated into OCIP's organizational design. Process/project directors coordinate school support, professional development, digital curricula, grading and reporting, interventions and assessments, elearning, college and business partnerships, data and technology integration as well as the Perkins Career and Technical Education Program grant. Such processes and projects require a team of people with specific skills, working across the MCPS organization. This approach streamlines the reporting structure to improve communication, collaboration, and productivity.
- Additional projects involve establishing a single point of contact for curriculum-related business and higher education partnerships that leverage resources to prepare students for success and improve student engagement and achievement at all levels. Infusing the use of technology throughout schools and central offices, focusing on the analysis of assessments and other data points to inform

instruction, is another project that has a significant impact on student achievement. Technology that is connected directly to teaching and learning promotes engagement and application of content within the classroom setting.

OCIP has direct responsibility for leading the planning, development, and coordination of systemwide initiatives in curriculum and assessment, instructional programs, and extended day and extended year programs. OCIP collaborates with schools, other offices of the Montgomery County Public Schools (MCPS), and stakeholders to ensure that students and teachers have products, programs, initiatives, and services that provide MCPS students with access to unlimited post-secondary opportunities.

OCIP is composed of the following three departments: the Department of Curriculum and Instruction (DCI), the Department of Instructional Programs (DIP), the Department of Enriched and Innovative Programs (DEIP), and the following four units: (1) Directors of Instruction and Achievement; (2) Partnerships and Instructional Technologies; (3) Elementary Curriculum Projects, Grading and Reporting, and Digital Curriculum; and (4) School Support, Interventions, and Assessments.

The Department of Curriculum and Instruction (DCI) comprises Science, Technology, Engineering, and Mathematics programs as well as Arts and Humanities programs. The focus DCI is the development and review of the MCPS curriculum in all content and areas, Pre-K–12, aligned with state, national, and international standards. DCI creates instructional resources with integrated formative assessments to measure student learning and inform instruction, and selects and supports the use of research-based nationally normed measures to provide common data points to monitor progress and guide instructional decision making.

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

The Department of Enriched and Innovative Programs (DEIP), includes the Division of Accelerated and Enriched Instruction, Student Service Learning, and the Division of Consortia Choice and Application Program Services. DEIP is also responsible for middle school course expansion and high school signature and academy programs. DEIP coordinates the development of programs and instruction designed to increase student rigor and achievement; serves as process managers for the expansion of middle school courses to support the middle school reform effort; and coordinates the system wide identification and instructional programming recommendations for gifted and talented students.

The Directors of Instruction and Achievement unit provides direct support to schools to increase academic achievement for all students. This unit is a direct link between OCIP and schools. Staff coordinates and implements school-level reform efforts, organizes and conducts instructional program reviews, and participates in Achievement Steering committees in collaboration with the Office of School Performance.

The Partnerships and Instructional Technologies unit manages the Perkins Career and Technical Education Program and Montgomery College/Montgomery County Public Schools/University System of Maryland (MC/MCPS/USMD) partnerships.

Directors of the Elementary Curriculum Projects, Grading and Reporting, and Digital Curriculum unit; and the School Support, Interventions, and Assessments unit manage projects and processes that cut across the MCPS organization.

Trends and Accomplishments

Online Learning Community

All MCPS teachers now have Internet access to the new MCPS Curriculum Archive, which was launched in June 2008. The available current documents, which include at least 40,000 pages previously published in notebooks, are housed centrally in the new archive. Work toward the ultimate goal—the development of an online collaborative web-based environment—is under way through a phased approach beginning with teachers as the customer. The effort is a joint project of OCIP, the Office of the Chief Technology Officer (OCTO), and the Office of Organizational Development (OOD) in conjunction with stakeholders.

Curriculum, Instruction, and Assessment

Providing standards-based curriculum 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 continue to meet grade level early reading benchmarks, more than 90 percent for the third year in a row. Eighty-three percent of first graders and 70 percent of second graders met or exceeded grade-level benchmarks in 2008, compared to 76 and 61 percent respectively in 2006. The greatest three-year gains occurred in Grade 1 among African American and Hispanic students, up 10 to 11 percentage points from 2006 to 2008.

During FY 2007, 3,958 or 38.9 percent of Grade 5 students successfully completed Math 6 or higher, an increase of 904 students (and 9.4 percentage points) over 2005–2006. In middle schools, 55.9 percent of Grade 8 students successfully completed Algebra 1 or higher in FY 2007, up from 49.4 percent in 2005–2006 and 43.1 percent in 2000–2001. The percentage of high school students successfully completing Algebra 1 by Grade 9 was 76.5 in FY 2007, compared with 71.5 percent in FY 2001.

Adequate Yearly Progress (AYP) determinations by the Maryland Department of Education resulted in 124 out of 130 elementary schools meeting AYP in 2007–2008 for an overall success rate of 95 percent. At the middle school level, 33 out of 38 schools met AYP for a success rate of 86 percent,

up from 71 percent in 2006–2007. Of the eleven schools that did not meet AYP in FY 2008, five schools fell short of the Annual Measurable Objective for only one subgroup—three schools for the special education subgroup and two schools for the limited English proficiency subgroup. The remaining six schools did not meet the Annual Measurable Objective for two subgroups, again most commonly the special education and limited English proficiency subgroups.

In FY 2007, 71.8 percent of high school students were enrolled in honors or Advanced Placement (AP) courses, an increase from 58 percent in 2000–2001. Overall, more than 31,300 students were enrolled in these rigorous courses at the district's 25 high schools—the largest enrollment ever. For the first time, more than half of Hispanic students, 52.9 percent, and for the second year more than half of African American students, 53.6 percent, were enrolled in at least one Honors or AP course. The greatest increases since 2000–2001 were seen among African American and Hispanic students, nearly 20 percentage points.

Middle School Reform

Implementation of the comprehensive Middle School Reform plan is designed to produce a high-quality, rigorous and challenging middle school education program that improves teaching and learning and ensures that all students are prepared for rigorous high school courses. The plan was fully implemented in five Phase I middle schools in FY 2008; fully implemented in six Phase II schools and partially implemented in four Phase II schools in FY 2009. For Phase III, six additional schools are requested, in addition to the four partial implementation Phase II schools receiving the rest of the plan in FY 2010. The instructional leadership teams at the Phase I and Phase II schools participated in extensive professional development that focused on collaboration, adolescent learners, and rigorous instruction. In addition, all middle schools have received 21st Century Interactive Classrooms.

Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium (MSMC), rigorous instructional offerings will be phased in at all middle schools. New program offerings incorporate rigorous coursework with engaging content and innovative units of instruction including high school credit courses.

Standards Based Grading and Reporting

OCIP provides leadership for the districtwide implementation Policy IKA, *Grading and Reporting*, which aligns grades with local curriculum and assessments, and promotes consistent practices within and among schools. In FY 2009, OCIP continued implementation of electronic grading and reporting in all secondary schools, in consultation with the Office of the Chief Technology Officer (OCTO). Twenty-four elementary schools began implementation of standards-based grading and reporting in Grades 1, 2, and 3 using an electronic standards-based gradebook and distributing a standards-based report card. Under the direction of the deputy superintendent of schools, OCIP coordinated the Grading and Reporting Implementation Team, a multi-stakeholder group that advises the deputy on implementation of Policy IKA, *Grading and Reporting*. The

team provided input and feedback on various aspects of implementation including process, communication, professional development, and evaluation.

Career Pathway Programs

Enrollment in MCPS Career Pathway Programs (CPPs) increased by more than 15 percent, from approximately 15,000 of all high school students in FY 2007 to more than 21,000 in FY 2008 which is the latest available data. The number of MCPS high school graduates completing CPPs also increased. CPP completion increased by 1.2 percent, from approximately 1,100 of all high school students in FY 2007 to over 1,200 in FY 2008. Of those 1,200 students, over 54 percent of those completing a CPP also completed University System of Maryland requirements, an increase of five percent from FY 2007. In FY 2008, MCPS CTE (now ITP) was recognized for two MSDE Awards of Excellence: outstanding secondary business partnership for Marriott Corporation and the Maryland Hospitality Education Foundation and outstanding secondary program for Advanced Engineering—Project Lead the Way at Wheaton High 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. In support of the implementation of state of Maryland School Assessment (MSA) and High School Assessment (HSA), OCIP provides schools with current information about best practices and access to resources that promote proficient and advanced performance for all students.

- OCIP is responsible for overseeing the alignment of its departments to organize and optimize resources for improved academic success in support of the MCPS Strategic Plan. OCIP monitors the quality of each department/division/unit efforts to meet its mandates outlined in this plan.
- After approval by the MCPS Board of Education and an intense review and revision process that ensures preparation for college and postsecondary success, federal and state funds provided by the *Carl D. Perkins Career and Technical Education Act* are used to improve Career Program Pathways that may be used as graduation requirements.

Performance Measures

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

Budget Explanation

Office of Curriculum and Instructional Programs—211/214/262

The current FY 2009 budget for this office is changed from the budget adopted by the Board of Education on June 10, 2008. The change is a result of a budget neutral reorganization resulting in the net realignment of \$379,303 and 2.0 FTEs out of this office's budget. A total of 3.0 coordinator and 3.0 instructional specialists positions and \$710,117 were realigned to the Department of Curriculum and Instruction. Other amounts within the office's various accounts totaling \$54,982 also were realigned to the Department of Curriculum and Instruction. Partially offsetting these realignments is the addition of 2.0 director positions and 2.0 administrative secretary I positions totaling \$385,796.

The FY 2010 request for this office is \$3,525,785, a decrease of \$373,268 from the current FY 2009 budget of \$3,899,053. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$13,983

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$13,983 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0

There is a realignment of \$22,600 from consultants to contractual maintenance to cover maintenance contracts on equipment, and a \$4,000 realignment from local travel to travel out.

Reductions—(\$387,251)

Office of Curriculum and Instructional Programs—(\$19,097)

Reductions in the Office of Curriculum and Instructional Programs are as follows:

Professional part-time salaries—(\$1,122)
Travel out—(\$12,157)
Dues, registrations, and fees—(\$5,818)

School Instruction and Achievement

Units—(\$189,516)

Reductions in the School Instruction and Achievement units are as follows:

Instructional materials—(\$35,400)
Travel out—(\$2,000)
Summer Employment—(\$13,361)
Professional part-time salaries—(\$32,051)
Stipends—(\$13,704)
Contractual services—(\$93,000)

Instructional Technology and Partnerships Unit—(\$178,638)

Reductions in the Instructional Technology and Partnerships unit are as follows:

1.0 instructional specialist position—(\$69,089)
1.0 applications developer I position—(\$87,906)
Professional part-time salaries—(\$4,000)

Stipends—(\$1,000)
 Contractual services—(\$15,000)
 Travel out—(\$1,000)
 Dues, registrations, and fees—(\$643)

Budget Explanation
Perkins Vocational and Technology
Education Program—145/951

The FY 2010 request for this program is \$1,495,711, an increase of \$16,659 from the current FY 2009 budget of \$1,479,052. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$6,975

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$6,975 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0

There is a budget neutral realignment that eliminates a .5 office assistant III position and adds an additional .3 teacher position.

Other—\$9,684

An additional \$4,112 is budgeted for professional part-time salaries and another \$5,572 is needed for employee benefits.

Project's Funding History

| Sources | FY 2009 Projected 7/1/08 | FY 2009 Received 11/30/08 | FY 2010 Projected 7/1/09 |
|---------|--------------------------------|---------------------------------|--------------------------------|
| Federal | \$1,115,917 | \$1,115,917 | \$1,115,917 |
| State | | | |
| Other | | | |
| County | <u>363,135</u> | <u>363,135</u> | <u>379,794</u> |
| Total | \$1,479,052 | \$1,479,052 | \$1,495,711 |

Office of Curriculum and Instructional Programs - 211/214/262

Erick J. Lang, Associate Superintendent

| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 34.300 | 33.300 | 31.300 | 29.300 | (2.000) |
| Position Salaries | \$3,218,690 | \$3,498,896 | \$3,174,575 | \$3,031,563 | (\$143,012) |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | 45,361 | 45,361 | 32,000 | (13,361) |
| Professional Substitutes | | | | | |
| Stipends | | 108,491 | 103,191 | 88,487 | (14,704) |
| Professional Part Time | | 128,751 | 118,129 | 80,956 | (37,173) |
| Supporting Services Part Time | | 22,094 | 17,628 | 17,628 | |
| Other | | | | | |
| Subtotal Other Salaries | 413,249 | 304,697 | 284,309 | 219,071 | (65,238) |
| Total Salaries & Wages | 3,631,939 | 3,803,593 | 3,458,884 | 3,250,634 | (208,250) |
| 02 Contractual Services | | | | | |
| Consultants | | 24,600 | 24,600 | 2,000 | (22,600) |
| Other Contractual | | 190,227 | 190,227 | 104,827 | (85,400) |
| Total Contractual Services | 205,924 | 214,827 | 214,827 | 106,827 | (108,000) |
| 03 Supplies & Materials | | | | | |
| Textbooks | | 6,000 | 6,000 | 6,000 | |
| Media | | | | | |
| Instructional Supplies & Materials | | 161,919 | 142,316 | 106,916 | (35,400) |
| Office | | 6,828 | 6,828 | 6,828 | |
| Other Supplies & Materials | | 433 | 433 | 433 | |
| Total Supplies & Materials | 110,967 | 175,180 | 155,577 | 120,177 | (35,400) |
| 04 Other | | | | | |
| Local Travel | | 27,330 | 25,032 | 21,032 | (4,000) |
| Staff Development | | 18,546 | 18,546 | 928 | (17,618) |
| Insurance & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | 800 | 800 | 800 | |
| Total Other | 41,848 | 46,676 | 44,378 | 22,760 | (21,618) |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | 38,080 | 25,387 | 25,387 | |
| Total Equipment | 8,969 | 38,080 | 25,387 | 25,387 | |
| Grand Total | \$3,999,647 | \$4,278,356 | \$3,899,053 | \$3,525,785 | (\$373,268) |

Office of Curriculum and Instructional Programs - 211/214/262

Erick J. Lang, Associate Superintendent

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|-----|---|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| | 211 Office of Curriculum and Instructional Program | | | | | | |
| 1 | Associate Superintendent | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | P Director I | | | | 2.000 | 2.000 | |
| 1 | N Asst. to Assoc Supt | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | N Coordinator | | 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 | 1.000 | 1.000 | |
| 2 | 14 Administrative Secretary I | | 1.000 | 1.000 | 3.000 | 3.000 | |
| | Subtotal | | 6.000 | 6.000 | 10.000 | 10.000 | |
| | 214 School-Based Instruction and Achievement Ur | | | | | | |
| 2 | P Director I | | 3.000 | 3.000 | 3.000 | 3.000 | |
| 3 | BD Instructional Specialist | | 6.000 | 6.000 | 6.000 | 6.000 | |
| 2 | 24 Partnerships Manager | | .500 | .500 | .500 | .500 | |
| 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 | |
| | Subtotal | | 12.500 | 12.500 | 12.500 | 12.500 | |
| | 262 Instructional Technology and Partnerships | | | | | | |
| 2 | P Director I | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | N Coordinator | | 5.000 | 5.000 | 1.000 | 1.000 | |
| 2 | N Coordinator | | | | 1.000 | 1.000 | |
| 2 | BD Instructional Specialist | | 7.000 | 6.000 | 3.000 | 2.000 | (1.000) |
| 2 | 23 Applications Developer I | | 1.000 | 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 | |
| | Subtotal | | 15.800 | 14.800 | 8.800 | 6.800 | (2.000) |
| | Total Positions | | 34.300 | 33.300 | 31.300 | 29.300 | (2.000) |

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director II

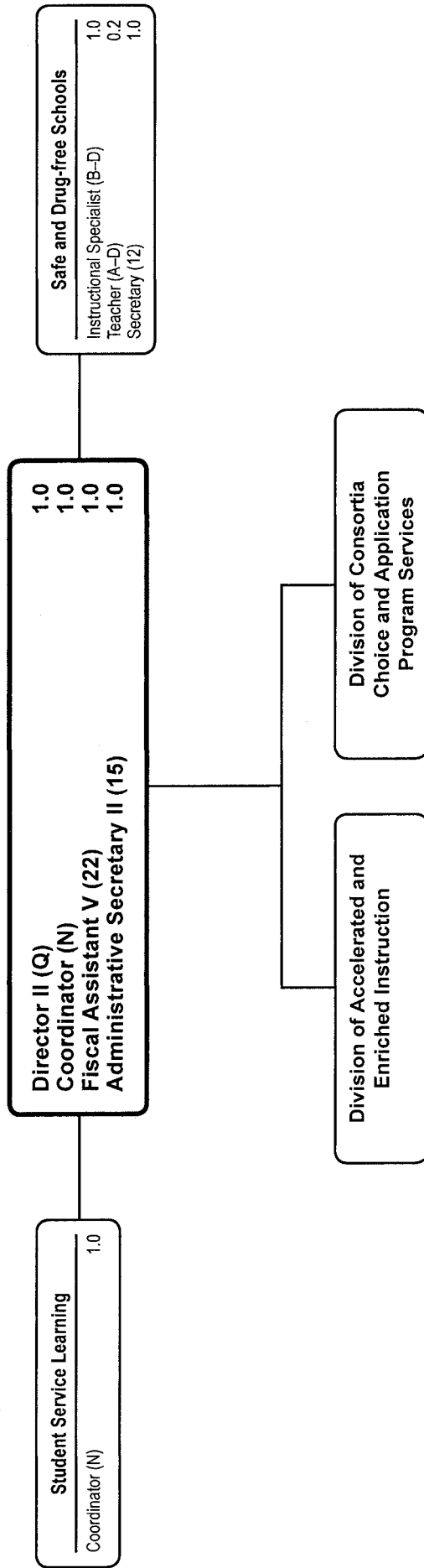
| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 7.200 | 6.200 | 6.200 | 6.000 | (.200) |
| Position Salaries | \$424,800 | \$339,093 | \$339,093 | \$344,723 | \$5,630 |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | | | | |
| Professional Substitutes | | 4,561 | 4,561 | 4,561 | |
| Stipends | | | | | |
| Professional Part Time | | 394,987 | 394,987 | 399,099 | 4,112 |
| Supporting Services Part Time | | 27,230 | 27,230 | 27,230 | |
| Other | | | | | |
| Subtotal Other Salaries | 331,541 | 426,778 | 426,778 | 430,890 | 4,112 |
| Total Salaries & Wages | 756,341 | 765,871 | 765,871 | 775,613 | 9,742 |
| 02 Contractual Services | | | | | |
| Consultants | | 17,045 | 17,045 | 17,045 | |
| Other Contractual | | 5,880 | 5,880 | 5,880 | |
| Total Contractual Services | 22,758 | 22,925 | 22,925 | 22,925 | |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 216,441 | 216,441 | 216,441 | |
| Office | | | | | |
| Other Supplies & Materials | | | | | |
| Total Supplies & Materials | 428,008 | 216,441 | 216,441 | 216,441 | |
| 04 Other | | | | | |
| Local Travel | | | | | |
| Staff Development | | 106,000 | 106,000 | 106,000 | |
| Insurance & Employee Benefits | | 145,251 | 145,251 | 152,168 | 6,917 |
| Utilities | | | | | |
| Miscellaneous | | 3,000 | 3,000 | 3,000 | |
| Total Other | 235,783 | 254,251 | 254,251 | 261,168 | 6,917 |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | 219,564 | 219,564 | 219,564 | |
| Total Equipment | 387,716 | 219,564 | 219,564 | 219,564 | |
| Grand Total | <u>\$1,830,606</u> | <u>\$1,479,052</u> | <u>\$1,479,052</u> | <u>\$1,495,711</u> | <u>\$16,659</u> |

Perkins Vocational and Technical Education Program - 145/951

Shelley A. Johnson, Director II

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|-----|---------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| | 951 Vocational Education | | | | | | |
| 3 | BD Instructional Specialist | | 1.000 | | | | |
| 3 | AD Teacher | X | 2.500 | 2.500 | 2.500 | 2.800 | .300 |
| 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) |
| | Subtotal | | 7.200 | 6.200 | 6.200 | 6.000 | (.200) |
| | Total Positions | | 7.200 | 6.200 | 6.200 | 6.000 | (.200) |

Department of Enriched and Innovative Programs



Mission

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

Major Functions

The Department of Enriched and Innovative Programs aligns staff and services that support the development and implementation of enriched and innovative programs. The department comprises the Division of Accelerated and Enriched Instruction (AEI), the Division of Consortia Choice and Application Program Services (DCCAPS), middle school expansion program, signature programs, and Student Service Learning (SSL). Divisions and units within the department manage a variety of functions. AEI provides support, guidance, and best practices in identifying programming, and developing curriculum for students who have untapped potential as well as those working above grade level. DCCAPS facilitates student school choice processes in the Northeast Consortium (NEC), the Downcounty Consortium (DCC), and the Middle School Magnet Consortium (MSMC), as well as the implementation of countywide application program student recruitment and selection processes.

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

DEIP actively pursues grants and other external funding sources to support system priorities, federal mandates, and state initiatives. DEIP staff serves as project managers on several program-related grants. DEIP provides content and program expertise to schools through school visits and staff consultations. As MCPS continues to focus systemwide efforts on middle school improvement, DEIP is a major partner in research based 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 and middle school course expansion is an example of the department's collaborative support for middle school reform. DEIP program development focuses on innovative program development such as the Science, Technology, Engineering, and Mathematics (STEM) initiative programs at Wootton High School.

DEIP collaborates with the Department of Curriculum and Instruction and the Instruction and Achievement Unit in

OCIP, and schools to implement a process, consistent with Board Policy IFA: Curriculum, for proposing and piloting courses in secondary schools. Course piloting process provides a single point of contact for schools, a communication plan to ensure clear and consistent messages to school and central office staff, and support and training on the process for school staff. Together DEIP, DCI, and IAU collaborate to ensure that MCPS high school course curricula align with state and national standards and prepare students for success on the High School Assessments (HSA), the Scholastic Aptitude Test (SAT), as well as Advanced Placement (AP), and International Baccalaureate (IB) courses.

Trends and Accomplishments

DEIP works collaboratively with schools and system offices to ensure fidelity of implementation of enriched and innovative programs in 72 schools. Department staff also serves as project manager on USDE Smaller Learning Community (SLC) grants for James Hubert Blake and Paint Branch high schools. SLC grant awards total \$1,478,846 over 5 years. DEIP staff provides resources and support to academy and signature programs in all high schools.

Through the SSL program, secondary students accumulated a total of 4,291,906.5 hours of service learning hours in 2007-2008. 711 students received the 2008 Superintendent's Student Service Learning Award for contributing 75 or more hours of service between May 2, 2007 and May 1, 2008. Over the past five years, 1,868 middle school students have received this award. A new SSL guide was developed for National, State and Local Government. This guide will be used throughout the system beginning with the 2008-2009 academic year to achieve curricular objectives through service learning.

In collaboration with OSP, the Division of Accelerated and Enriched Instruction monitored and supported implementation of rigorous instruction in all schools. AEI coordinated the expansion and support of over 30 rigorous specialized programs including International Baccalaureate, secondary magnets, Gifted and Talented/Learning Disabled, and the Elementary Centers Program for the Highly Gifted. In FY 2007, AEI reviewed and revised the screening procedures for 9,632 Grade 2 students and continued development of a systemwide initiative aimed at closing the gap in rigorous instructional opportunities among students of different racial, ethnic, and economic backgrounds.

The Division of Consortia Choice and Application Program Services implements the school choice process for eight high schools and three middle schools. Annually, more than 4,500 Grade 5 and Grade 8 students participate in the Consortia Choice process, resulting in an average first-choice placement rate among the Consortia of 89 percent for the 2007-2008 school year. An extensive marketing and communication plan has resulted in a near-100 percent Choice form return rate. This division also coordinates the application and selection process for countywide and regional magnet and center programs. More than 5,300 applications were

reviewed for magnet and center program admissions during the 2007–2008 school year.

Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium (MSMC), rigorous instructional offerings will be phased in at all middle schools. New program offerings incorporate rigorous coursework, including seven high school credit courses, with engaging content and innovative units of instruction.

Major Mandates

- Implementation of Board of Education Policy IOA, Gifted and Talented Education and the Deputy Superintendent's Advisory Committee (DSAC) Report on Gifted and Talented Education
- Facilitation and monitoring of Board of Education funding for enriched and innovative programs
- Implementation and monitoring of the Middle School Magnet Consortium
- Implementation and monitoring of UDSE Smaller Learning Communities Grants for two high schools
- Implementation of Board of Education policy related to Consortia Choice processes
- Implementation of MSDE polices and regulations regarding Student Service Learning graduation requirements (COMAR 13A.03.02.06)
- 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
- Implementation of Board of Education Policy IFA Curriculum (Goal 26, Provide an effective instructional program) which governs the development of curriculum, instruction, and assessments
- Implementation of the course expansion initiative for middle school reform

Strategies

- Provide support for the development and implementation of academy pathways, career and technology programs and courses, and Student Service Learning opportunities.
- Coordinate the development of the Middle School Magnet Consortium and facilitate curriculum development, professional development, and the implementation of the choice process.
- Coordinate the development of the Poolesville Magnet High School and facilitate curriculum development, professional development, and the implementation of the application process.
- Facilitate the implementation of the Choice process in the Northeast and Downcounty Consortia.
- Foster business, community, and higher education partnerships which support the work of the DEIP.

- Develop, coordinate, and implement gifted and talented instruction and programs.
- Facilitate parent, student, staff, and community input to insure DEIP utilizes a collaborative work model.
- Develop multiple means of facilitating parent outreach and communication as they relate to magnet, consortia, center, and special program educational opportunities for students.
- Support schools by coordinating funding, 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.
- Implement the course proposal and enhanced program proposal process.

Performance Measures

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 20% | 40% | 50% |

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

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

| FY 2008 Estimate | FY 2009 Recommended | FY 2010 Recommended |
|---------------------|------------------------|------------------------|
| 100% | 100% | 100% |

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

**Budget Explanation
Department of Enriched and Innovative
Programs—212**

The current FY 2009 budget for this department is changed from the budget adopted by the Board of Education on June 10, 2008. As a result of the reorganization of the Office of Curriculum and Instructional Programs, there is a reduction of a 1.0 coordinator position and \$122,021 in this department.

The FY 2010 request for this department is \$610,531, a decrease of \$30,223 from the current FY 2009 budget of \$640,754. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$19,772

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$19,772 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0

There are budget-neutral realignments within this department to align budgeted funds with programs needs. There are realignments that decrease supporting services part-time salaries, lease/maintenance for duplicating equipment, and office supplies. There are offsetting increases on contractual services and local travel.

Reductions—(\$49,995)

There is a reduction of a 1.0 instructional specialist position and \$49,995.

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

The FY 2010 request for this program is \$475,361, an increase of \$1,746 from the current FY 2009 budget of \$473,615. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$1,746

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$1,746 in continuing salary costs to reflect step or longevity increases for current employees.

Project's Recent Funding History

| | FY 2009 Projected 7/1/08 | FY 2009 Received 11/30/08 | FY 2010 Projected 7/1/09 |
|---------|--------------------------------|---------------------------------|--------------------------------|
| Federal | \$458,025 | \$473,615 | \$475,361 |
| State | | | |
| Other | | | |
| County | | | |
| Total | \$458,025 | \$473,615 | \$475,361 |

Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 7.000 | 7.000 | 6.000 | 5.000 | (1.000) |
| Position Salaries | \$675,947 | \$751,069 | \$629,048 | \$598,825 | (\$30,223) |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | | | | |
| Professional Part Time | | | | | |
| Supporting Services Part Time | | 1,632 | 1,632 | 800 | (832) |
| Other | | | | | |
| Subtotal Other Salaries | 2,380 | 1,632 | 1,632 | 800 | (832) |
| Total Salaries & Wages | 678,327 | 752,701 | 630,680 | 599,625 | (31,055) |
| 02 Contractual Services | | | | | |
| Consultants | | | | | |
| Other Contractual | | 1,500 | 1,500 | 2,280 | 780 |
| Total Contractual Services | | 1,500 | 1,500 | 2,280 | 780 |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | | | | |
| Office | | 6,574 | 6,574 | 6,326 | (248) |
| Other Supplies & Materials | | | | | |
| Total Supplies & Materials | 1,295 | 6,574 | 6,574 | 6,326 | (248) |
| 04 Other | | | | | |
| Local Travel | | 2,000 | 2,000 | 2,300 | 300 |
| Staff Development | | | | | |
| Insurance & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| Total Other | 2,580 | 2,000 | 2,000 | 2,300 | 300 |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| Total Equipment | | | | | |
| Grand Total | \$682,202 | \$762,775 | \$640,754 | \$610,531 | (\$30,223) |

Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|------------------------|--------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 2 | Q Director II | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | N Coordinator | | 2.000 | 3.000 | 2.000 | 2.000 | |
| 2 | BD Instructional Specialist | | 1.000 | | | | |
| 3 | BD Instructional Specialist | | 1.000 | 1.000 | 1.000 | | (1.000) |
| 2 | 22 Fiscal Assistant V | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 15 Administrative Secretary II | | 1.000 | 1.000 | 1.000 | 1.000 | |
| Total Positions | | | 7.000 | 7.000 | 6.000 | 5.000 | (1.000) |

Safe and Drug Free Schools - 926

Martin M. Creel, Director II

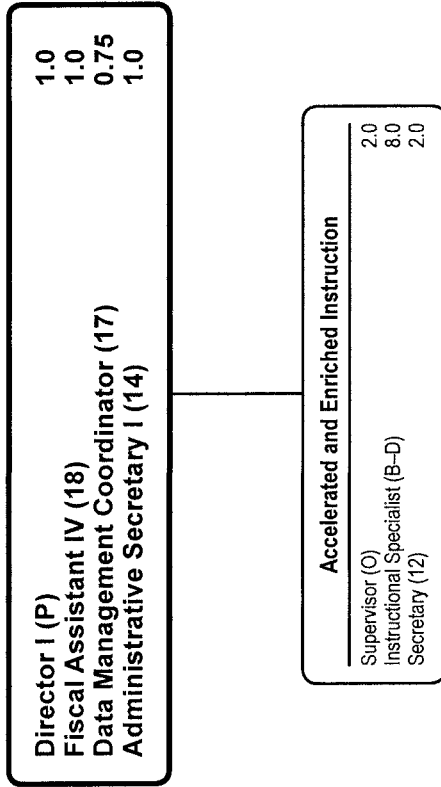
| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 2.200 | 2.200 | 2.200 | 2.200 | |
| Position Salaries | \$177,484 | \$185,905 | \$185,905 | \$187,314 | \$1,409 |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | | | | |
| Professional Substitutes | | 4,388 | 4,388 | 4,388 | |
| Stipends | | 86,402 | 86,402 | 86,402 | |
| Professional Part Time | | 23,000 | 23,000 | 23,000 | |
| Supporting Services Part Time | | | | | |
| Other | | | | | |
| Subtotal Other Salaries | | 113,790 | 113,790 | 113,790 | |
| Total Salaries & Wages | 291,883 | 299,695 | 299,695 | 301,104 | 1,409 |
| 02 Contractual Services | | | | | |
| Consultants | | 6,000 | 6,000 | 6,000 | |
| Other Contractual | | 45,756 | 45,756 | 45,756 | |
| Total Contractual Services | 44,920 | 51,756 | 51,756 | 51,756 | |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 33,882 | 33,882 | 32,765 | (1,117) |
| Office | | | | | |
| Other Supplies & Materials | | | | | |
| Total Supplies & Materials | 8,132 | 33,882 | 33,882 | 32,765 | (1,117) |
| 04 Other | | | | | |
| Local Travel | | 5,331 | 5,331 | 5,331 | |
| Staff Development | | 500 | 500 | 500 | |
| Insurance & Employee Benefits | | 73,470 | 73,470 | 73,807 | 337 |
| Utilities | | | | | |
| Miscellaneous | | 8,981 | 8,981 | 10,098 | 1,117 |
| Total Other | 82,740 | 88,282 | 88,282 | 89,736 | 1,454 |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| Total Equipment | | | | | |
| Grand Total | \$427,675 | \$473,615 | \$473,615 | \$475,361 | \$1,746 |

Safe and Drug Free Schools - 926

Martin M. Creel, Director II

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|-----|---------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 2 | BD Specialist, Subst Abuse Prev | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | AD Teacher | | .200 | .200 | .200 | .200 | |
| 2 | 12 Secretary | | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Total Positions | | 2.200 | 2.200 | 2.200 | 2.200 | |

Division of Accelerated and Enriched Instruction



Mission

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

Major Functions

The division provides the program designs, recommended resources, professional development, and local school support required to implement challenging curriculum and instruction for students in all schools. It also provides staff, schools, and the community with updated information about current research, trends, and issues related to accelerated and enriched Instruction as well as successful practices and programs. In collaboration with the Office of School Performance (OSP), the team documents the status of accelerated and enriched 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 acceleration and enrichment systemwide, for gifted and talented/learning disabled programs, and the Program of Assessment, Diagnosis, and Instruction (PADI). PADI is a primary talent development program designed to nurture potential/unidentified talents in students whose strengths may be masked by socioeconomic, cultural, or linguistic differences. Staff members are participating in the development of a new Kindergarten curriculum focused on the early development of thinking skills. In collaboration with the Division of Consortia Choice and Application Program Services, AEI coordinates the selection, instructional program, and professional development for magnet and special programs such as International Baccalaureate (IB).

Trends and Accomplishments

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

Curriculum Support and Professional Development

Over the last seven years the number of students engaged in accelerated and enriched instruction in mathematics has risen significantly. One hundred ninety-two students

were enrolled in Math A or higher in Grade 5 in 2001. Four thousand two hundred eighteen or 43 percent of all Grade 5 students were enrolled in Math A (6) or higher in 2007–2008. To respond to the increased demand for accelerated and enriched instruction, AEI instructional specialists assist in curriculum development, offer professional development, and directly support teachers and schools. Currently staff is supporting curriculum development in the Investigations in Mathematics course, Kindergarten revision, and the development of advanced level courses in English, science, and social studies. Professional development focuses include training in the primary talent development, training to increase student access to the William and Mary Reading/Language Arts program, Junior Great Books and Jacob's Ladder reading programs and courses for teaching highly able learners in reading and mathematics. AEI specialists coordinate a Math Lab project for teachers to view accelerated differentiated instruction in real classrooms. AEI provides direct support to schools in need as identified through the monitoring process.

Monitoring

Data show that systematic monitoring of challenging curriculum and assessments has had a significant impact on student access to accelerated curriculum. The number of students successfully completing Algebra 1 by Grade 8 has risen to a record-setting 59.1 percent, or 6,171 students. In an effort to provide more timely data to schools and parents and to monitor the quality of program implementation in areas outside mathematics, AEI is working with the Office of School Performance (OSP) to identify the most helpful data points for monitoring purposes. In addition, AEI will continue to provide quantitative and qualitative data to OSP and schools. AEI interprets these data, makes recommendations for instruction and provides professional development based on these data.

Program Expansion

As school enrollment has grown over the last twelve years, MCPS has responded by expanding special programs, including the expansion of the elementary Centers for the Highly Gifted program from four to eight sites and the expansion of an upcounty middle school center program for the highly gifted. In August, 2006, MCPS opened an upcounty high school program for students needing a high level of acceleration and enrichment at Poolesville High School including a humanities and science, mathematics, and computer science focus. Funding for Poolesville Grade 12 expansion is included in this budget. Progress continues on the implementation of International Baccalaureate (IB) programs in MCPS. There are now six authorized high school diploma programs, three middle/high school Middle Years Programs (MYP), two independent Middle Years Programs, and the first authorized Primary Years program in Maryland. Rockville High School entered the process for authorization in 2006 and expects to graduate its first IB class in 2010. John F. Kennedy and Seneca Valley High Schools entered the process for authorization in 2008 and expect to graduate their first IB classes in 2012.

To meet community demand for more program offerings at the middle school level and to support schools impacted by poverty, MCPS formed the Middle School Magnet Consortium (MSMC). Comprised of three student-choice themed magnets, MSMC expands the continuum of services available to students at the middle school level. All three schools offer an accelerated core curriculum in addition to their magnet specialty courses. Argyle Magnet School for information technology focuses on advanced information technology; A. Mario Loiederman offers a creative and performing arts focus, and Parkland provides students the opportunity to explore science through aerospace and robotic engineering. AEI staff provide curriculum development, monitoring, and professional development guidance in collaboration with other system offices.

Building on the recommendations of the Middle School Reform Report and the success of the MSMC, MCPS is expanding instructional program offerings to all middle schools. Beginning with middle schools that have begun the reform process, MCPS will review course offerings at each school and provide many new program options. AEI staff will provide curriculum development, monitoring, and professional development guidance in collaboration with other system offices.

All students in all schools benefit from a robust gifted and talented program, including students in Title I schools. Title I funds are utilized to provide a 0.5 teacher to support gifted and talented instructional programs in 25 of 28 Title I schools. This additional position has enabled these schools to provide upper level instruction previously not available and to create advocacy for students whose talents may be masked by language, poverty or experience. Preliminary data from the evaluation process reflect an increased number of African American and Hispanic students recommended to receive gifted and talented services in Title I schools. The number of students selected for center programs from Title I schools dropped slightly from 49 students in 2007 to 47 students in 2008. This number of students, however, continues to exceed, by far, the seven students selected in 2002. GT teachers in Title I schools will continue to provide focus for developing the talents of all students, including those groups who are traditionally underrepresented in accelerated and enriched programs.

Outreach to Underserved Populations

In an analysis of Grade 2 screening procedures for accelerated and enriched services, commonly referred to as global screening, there is a sharp disparity in the identification rate of African American and Hispanic students compared to Asian and White students. AEI staff, in collaboration with other system offices, continues to review the global screening procedures. Recent additions to the process include the development of a parent-friendly survey that is mailed to the homes of all Grade 2 students. A PowerPoint presentation for parent meetings was provided to all elementary schools and posted on the Web site. The order of multiple criteria for school staff to consider in making identification decisions was also changed, placing cognitive assessments at the end

of the process. The teacher survey also was updated and for 2008, all decisions related to services recommended for each student were recorded in each student's file. The successful strategies of PADI, are being embedded in Kindergarten and Grade 1 and 2 curriculum as revisions occur. This will support students before the identification process by revealing, developing, nurturing, and documenting strengths through a primary talent development plan.

All AEI professional development plans include outreach to underserved populations as an objective for staff growth. Teachers participating in division professional development receive training on the masks of giftedness, such as income level and race, and providing differentiated instruction.

In collaboration with the Division of Consortium Choice and Application Program Services (CCAPS), AEI has developed plans for outreach and recruitment to the Centers for the Highly Gifted and secondary magnets, including application workshops and publications mailed directly to student homes. The Options book, describing all MCPS application programs, was updated and made available in schools and on the MCPS Web site. In addition, applications for the Centers Program for the Highly Gifted were mailed directly to the homes of all Grade 3 students. AEI staff collaborates with parent groups in dissemination of all materials through meetings and Web sites. More than 400 parents attended the annual MCCPTA GT Liaison night.

Major Mandates

- The Board of Education Policy on Gifted and Talented Education, IOA, mandates the development of a continuum of programs and services to support challenging instruction pre-K–12. AEI continues 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 and assessment development and professional development.
- Policy IOA and COMAR require a process such as global screening for identifying students for gifted and talented services. AEI coordinates and evaluates this process with OSP and OSA.
- The Deputy Superintendent's Advisory Committee for Gifted and Talented Education recommended increased parent outreach and student support for students traditionally underserved by magnet programs and local school accelerated and enriched instruction. AEI works with DCCAPS to expand outreach and refine application processes. Expansion of services in local programs is a goal in the monitoring process shared with OSP.
- Policy IOA requires that OCIP and OSP collaborate in the monitoring of gifted and talented program implementation in six K–12 clusters each year as school staffs continue to build their accelerated and enriched programs. These data are gathered through an ongoing monitoring process developed collaboratively by OCIP and OSP and aligned with MCPS policy and National Association for Gifted Children (NAGC) standards. Results each year are shared

with cluster principals and performance directors in order to establish clusterwide initiatives and individual School Improvement Plan goals.

- MSDE, through the work of its Governor’s Commission on Gifted and Talented Education, has made the effort to increase consistency of programming a statewide priority. The Maryland State Board of Education continues to support the recommendations of the commission including the use of the NAGC standards for program evaluation. All school systems in Maryland will be using the standards to assess their services for acceleration and enrichment. Indicators are provided to assess minimal through exemplary performance.
- The MCPS Board of Education has requested review of Policy IOA. The accompanying Regulation IOA-RA will be reviewed during school year 2009-2010.

Strategies

- Support achievement of system goals as outlined in the MCPS strategic plan, A Call to Action.
- Support system implementation of recommendations from the Deputy Superintendent’s Advisory Committee for Gifted and Talented Education.
- Provide information to local schools and community on gifted and talented services by clarifying and developing publications and Web site information to disseminate those expectations.
- In collaboration with K–12 curriculum supervisors in DCI, continue development of the advanced level courses and accelerated and enriched recommendations for inclusion in English/reading language arts and mathematics, science, and social studies instructional guides.
- Continue differentiated professional development opportunities for implementing accelerated and enriched instruction in collaboration with OOD.
- Continue differentiated training in Junior Great Books and the William and Mary, and Jacob’s Ladder reading/language arts programs, 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.
- Expand the monitoring process for the required William and Mary, Junior Great Books, and Jacob’s Ladder reading/language arts programs and provide additional local school resources to support rigorous instructional programming for reading/language arts, grades pre-K–5, and English grades 6–8.
- Support curriculum and assessment development and program implementation of elementary and secondary magnet and IB schools.
- 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, social studies and science in grades K–2.

- Review and revise selection practices for gifted and talented, Honors courses, and for magnet programs to promote equity, raise expectations, and increase challenging opportunities for all students.
- Support implementation of a primary talent development program in the kindergarten revision to help develop students’ potential talents.
- Design and deliver differentiated training to help Title I schools’ efforts to nurture students’ potential talents and to design or refine gifted and talented programs in Title I schools.

Performance Measures (Temporary)

Performance Measure: Number of students in the 25 schools with the GT Title I position who enter center programs in Grade 4.

| FY 2008 Actual | FY 2009 Estimated | FY 2010 Recommended |
|-------------------|----------------------|------------------------|
| 49 | 47 | 55 |

Explanation: The Title I GT Teacher is a 0.5 position that will serve in 25 of 28 Title I schools in FY 10. Teachers in this position coordinate services to students based on their emerging strengths. This includes direct services to students, support of other classroom staff implementing challenging instruction for above grade level students, and parent and community outreach. These schools are implementing ranges of service to gifted students as well as piloting innovative research based practices. The percent of students centering center programs from these schools now surpasses the countywide average.

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 262 | 265 | 315 |

Explanation: MCPS has been building capacity in IB programs with the establishment of Middle Years Programs in multiple middle and high schools and the Primary Years Program at College Gardens ES. Six 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
Division of Accelerated and Enriched
Instruction—237/234/236/238

The FY 2010 request for this division is \$1,774,424, a decrease of \$110,245 from the current FY 2009 budget of \$1,884,669. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$10,455

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$10,455 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0

There are budget-neutral realignments within this division to align budgeted funds with program needs. There are realignments to decrease supporting services part-time salaries, other program funds, and instructional materials. There are offsetting increases in consultants, contractual services, substitutes, professional part-time salaries, office supplies, travel out, local travel, and program supplies.

Reductions—(\$120,700)

Reductions in the Division of Accelerated and Enriched Instruction are as follows:

1.0 instructional specialist position—(\$110,000)

Contractual services—(\$7,600)

Dues, fees, and registration—(\$3,100)

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

Kay Williams, Director I

| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 17.750 | 16.750 | 16.750 | 15.750 | (1,000) |
| Position Salaries | \$1,506,219 | \$1,651,894 | \$1,651,894 | \$1,552,349 | (\$99,545) |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | | | | |
| Professional Substitutes | | 1,090 | 1,090 | 6,230 | 5,140 |
| Stipends | | | | | |
| Professional Part Time | | 8,793 | 8,793 | 79,546 | 70,753 |
| Supporting Services Part Time | | 62,606 | 62,606 | 35,554 | (27,052) |
| Other | | | | | |
| Subtotal Other Salaries | 65,206 | 72,489 | 72,489 | 121,330 | 48,841 |
| Total Salaries & Wages | 1,571,425 | 1,724,383 | 1,724,383 | 1,673,679 | (50,704) |
| 02 Contractual Services | | | | | |
| Consultants | | 5,875 | 5,875 | 7,600 | 1,725 |
| Other Contractual | | 6,725 | 6,725 | 960 | (5,765) |
| Total Contractual Services | 5,952 | 12,600 | 12,600 | 8,560 | (4,040) |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 126,151 | 126,151 | | (126,151) |
| Office | | | | 14,700 | 14,700 |
| Other Supplies & Materials | | | | 57,550 | 57,550 |
| Total Supplies & Materials | 105,518 | 126,151 | 126,151 | 72,250 | (53,901) |
| 04 Other | | | | | |
| Local Travel | | 9,000 | 9,000 | 18,435 | 9,435 |
| Staff Development | | 3,100 | 3,100 | 1,500 | (1,600) |
| Insurance & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | 9,435 | 9,435 | | (9,435) |
| Total Other | 28,426 | 21,535 | 21,535 | 19,935 | (1,600) |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| Total Equipment | | | | | |
| Grand Total | \$1,711,321 | \$1,884,669 | \$1,884,669 | \$1,774,424 | (\$110,245) |

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

Kay Williams, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|-----|--------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 2 | P Director I | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | O Supervisor | | 2.000 | 2.000 | 2.000 | 2.000 | |
| 2 | BD Instructional Specialist | | 6.250 | 5.250 | 5.250 | 4.500 | (.750) |
| 3 | BD Instructional Specialist | | 3.750 | 3.750 | 3.750 | 3.500 | (.250) |
| 2 | 18 Fiscal Assistant IV | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 17 Data Management Coordinator | | .750 | .750 | .750 | .750 | |
| 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 | | 17.750 | 16.750 | 16.750 | 15.750 | (1.000) |

Division of Consortia Choice and Application Program Services

| | |
|--------------------------------------|------|
| Director I (P) | 1.0 |
| Supervisor (O) | 1.0 |
| Instructional Specialist (B-D) | 2.5 |
| Consortium Enrollment Assistant (20) | 1.0 |
| Data Management Coordinator (17) | 1.0 |
| Administrative Secretary II (15) | 1.0 |
| Administrative Secretary I (14) | 1.75 |
| School Registrar (14) | 1.0 |

Mission

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

Major Functions

The division was established to align all Consortia Choice, language immersion, 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, websites, phone calls, publications, and individual meetings with parents. The staff manages the Consortia student choice process, the selection process for countywide application programs, and the language immersion lottery processes beginning 2008–2009. The division is responsible for the enrollment of all new students in the three Middle School Magnet Consortium (MSMC) schools and the eight high schools that comprise the Northeast Consortium (NEC) and the Downcounty Consortium (DCC).

Trends and Accomplishments

In FY 2008, DCCAPS processed 11,900 magnet program applications and Choice forms for Consortia students. Approximately 1,900 students applied for the Highly Gifted Centers. Division staff processed 1,600 applications for the magnet and center programs located at Roberto Clemente, Eastern, and Takoma Park middle schools, as well as 3,200 applications for the Montgomery Blair High School Science, Mathematics, Computer Science magnet program; the Richard Montgomery High School International Baccalaureate Diploma program; and the Poolesville High School magnet program. DCCAPS staff facilitates the application and selection processes for each of these programs. Staff supports parents and students who request information on various programs. In addition, staff responded to more than 450 appeals in FY 2008.

Annually, the division processes more than 4,500 Choice applications from Grade 5 and 8 students planning to attend a Northeast, Downcounty, and/or Middle School Magnet Consortia school. The Choice process allows students to rank their school preference based on a variety of variables including the signature, academy, or magnet program offered at each location. More than 650 out-of-Consortium students applied for the MSMC program. Throughout the 2007–2008 school year, Consortia staff enrolled approximately 2,000 new students for Consortia schools, including 290 students who had previously attended private or non-MCPS schools. The division facilitated 35 informational meetings and open houses. Division staff also attended numerous PTA and community meetings to provide information on programs, schools, student assignment processes, appeal processes, and transportation. In addition, Consortia staff facilitated the development of elementary and middle school Choice

processes and magnet/academy program lessons, which are made available to counselors annually for use with student groups as students consider their school choices for middle and high school.

Major Mandates

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

Strategies

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

Performance Measures

Performance Measure: Percent of parents of in-consortium students completing a satisfaction survey of the Choice process.

| FY 2008 Actual (Return Rate) | FY 2009 Estimate | FY 2010 Recommended |
|------------------------------------|---------------------|------------------------|
| 47% | 70% | 85% |

Explanation: The percent of parents responding positively to the survey questions provides a measure of satisfaction with the Choice process.

Performance Measure: Number of students applying for countywide application programs

| FY 2008 | FY 2009 | FY 2010 |
|----------------|-----------------|--------------------|
| Actual | Estimate | Recommended |
| 5,100 | 5,355 | 5,625 |

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

Budget Explanation
Division of Consortia Choice and
Application Program Services—213

The FY 2010 request for this division is \$941,835, an increase of \$21,884 from the current FY 2009 budget of \$919,951. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$22,884

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$22,884 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0

There are budget-neutral realignments within this division to align budgeted funds with program needs. There are realignments to decrease office materials, local travel, other program funds, and non-capital equipment. There are offsetting increases in professional part-time salaries, supporting services part-time salaries, lease/maintenance of duplicating equipment, travel out, and dues, fees, and registration.

Reductions—(\$1,000)

There is a reduction of \$1,000 in professional part-time salaries.

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

Jeannie H. Franklin, Director I

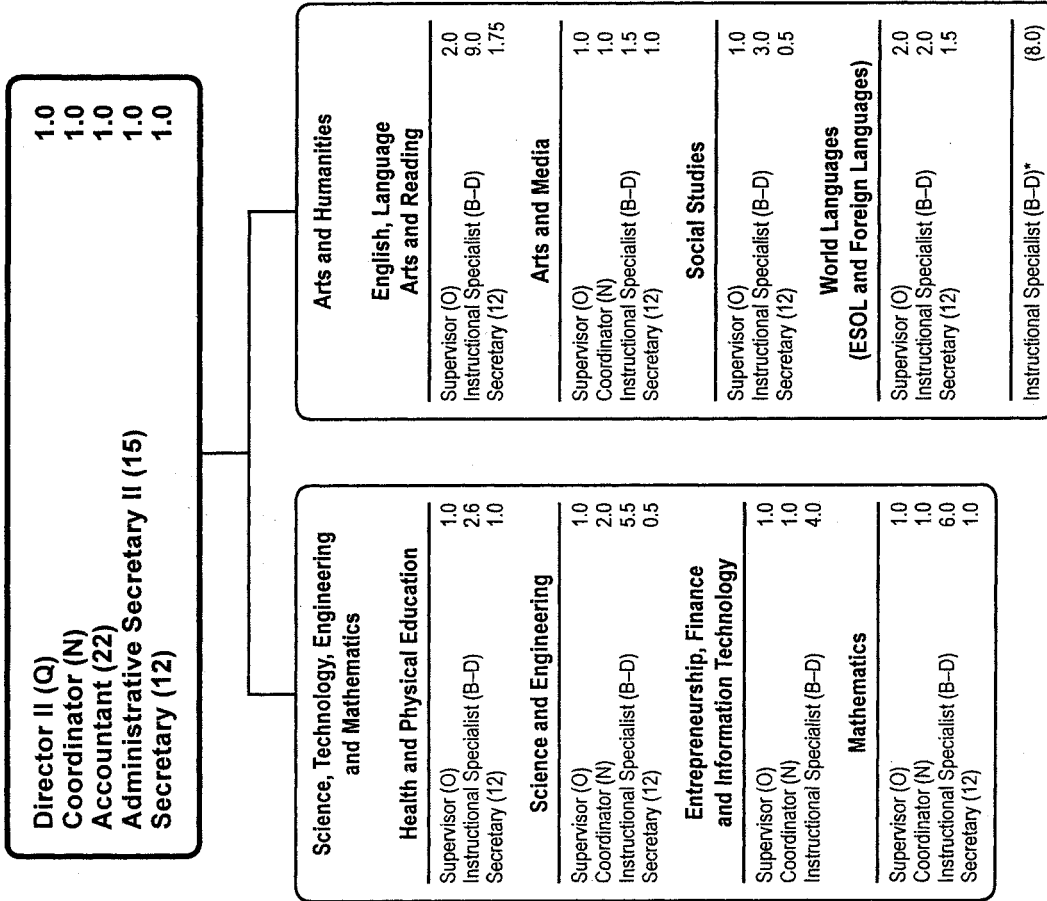
| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 10.750 | 10.250 | 10.250 | 10.250 | |
| Position Salaries | \$719,195 | \$886,132 | \$886,132 | \$909,016 | \$22,884 |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | | | | |
| Professional Part Time | | 942 | 942 | | (942) |
| Supporting Services Part Time | | 1,733 | 1,733 | 1,760 | 27 |
| Other | | | | | |
| Subtotal Other Salaries | 160 | 2,675 | 2,675 | 1,760 | (915) |
| Total Salaries & Wages | 719,355 | 888,807 | 888,807 | 910,776 | 21,969 |
| 02 Contractual Services | | | | | |
| Consultants | | 1,050 | 1,050 | 1,050 | |
| Other Contractual | | 3,060 | 3,060 | 3,112 | 52 |
| Total Contractual Services | | 4,110 | 4,110 | 4,162 | 52 |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | | | | |
| Office | | 11,783 | 11,783 | 10,197 | (1,586) |
| Other Supplies & Materials | | | | | |
| Total Supplies & Materials | 7,722 | 11,783 | 11,783 | 10,197 | (1,586) |
| 04 Other | | | | | |
| Local Travel | | 6,000 | 6,000 | 5,500 | (500) |
| Staff Development | | | | 9,500 | 9,500 |
| Insurance & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | 7,200 | 7,200 | | (7,200) |
| Total Other | 10,453 | 13,200 | 13,200 | 15,000 | 1,800 |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | 2,051 | 2,051 | 1,700 | (351) |
| Total Equipment | | 2,051 | 2,051 | 1,700 | (351) |
| Grand Total | \$737,530 | \$919,951 | \$919,951 | \$941,835 | \$21,884 |

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

Jeannie H. Franklin, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|-----|--------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 2 | P Director I | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | O Supervisor | | | 1.000 | 1.000 | 1.000 | |
| 3 | N Coordinator | | 1.000 | | | | |
| 2 | BD Instructional Specialist | | 1.000 | .500 | .500 | .500 | |
| 3 | BD Instructional Specialist | | 2.000 | 2.000 | 2.000 | 2.000 | |
| 2 | 20 Consortium Enrollment Asst | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 17 Data Management Coordinator | | 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 | | 1.750 | 1.750 | 1.750 | 1.750 | |
| 2 | 14 School Registrar | | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Total Positions | | 10.750 | 10.250 | 10.250 | 10.250 | |

Department of Curriculum and Instruction



F.T.E. Positions 52.85

*(8.0) instructional specialist positions are shown in this unit as a placeholder until a more comprehensive plan for the reduction is developed.

Mission

The mission of the Department of Curriculum and Instruction (DCI) is to support schools by providing rigorous standards-based curriculum, assessments, instructional materials, career-themed programs, interventions, and grading and reporting resources aligned with state and national content/industry standards.

Major Functions

Comprised of two teams—Science, Technology, Engineering and Mathematics (STEM); and Arts and Humanities—representing all disciplines in eight major areas (Arts and Media; English Reading/Language Arts; Education, Entrepreneurship, and Information Technology; Health and Physical Education; Science and Engineering; Social Studies, and World Languages), DCI supports the nationally recognized reform effort in Montgomery County Public Schools (MCPS) to improve achievement of all students by providing a rigorous curriculum, comprehensive assessments, sound instructional practices, and clear communication regarding student progress. DCI coordinates the national Academies of Finance (AOF), Information Technology (AOIT), and Hospitality and Tourism (AOHT) as well as an advanced engineering program and a biomedical program sponsored by Project Lead the Way.

DCI produces curriculum frameworks, blueprints, instructional guides, assessments, and instructional resources in a dynamic digital environment, that incorporates components of Universal Design for Learning (UDL) to ensure that all students have access to general education curriculum and have the opportunity to demonstrate their learning. DCI evaluates and selects textbooks and instructional materials and establishes performance standards and criteria. DCI provides direct support to schools, including participation on Achievement Steering Committees, and holding regular Implementation meetings with resource teachers; reading specialists; literacy coaches; math content coaches; and training sessions with art, music, physical education, health education, foreign languages, and career and technology teachers. DCI develops resources and collaborates with other offices to support the Middle School Reform Initiative.

In consultation with the Office of Shared Accountability (OSA), DCI develops or selects complete assessments and assessment items to inform instructional and programmatic decisions, monitor student progress, and provide accountability measures (e.g., formative, end-of-unit assessments, and semester final examinations). DCI collaborates with the Office of Organizational Development (OOD) to design and deliver professional development on curriculum, assessment, and instruction and collaborates with the Office of School Performance (OSP) to monitor fidelity of curriculum implementation.

DCI leads the systemwide effort with the Directors of Instruction and Achievement in the Office of Curriculum and Instructional Programs (OCIP) to implement Board Policy IKA, *Grading and Reporting*. DCI engages stakeholders and collaborates with OSP and OOD, and the offices of Special

Education and Student Services (OSESS) and the Chief Technology Officer (CTO) to develop products and procedures aligned with the policy. This effort is designed to promote consistent practices within and among schools, and promote meaningful communication to parents, students, and the system about student achievement of MCPS curriculum.

DCI provides information to and invites input and feedback from all stakeholders in the development and review of products, programs, and services. DCI staff meets with principals and with the Councils on Teaching and Learning, Curriculum Advisory Committees, Curriculum Advisory Assembly, the Montgomery County Collaboration Board for Career and Technology Education, Montgomery County Council of Parent Teacher Associations, and Montgomery County Region, Maryland Association of Student Councils. DCI seeks to identify effective practices in benchmark districts, analyzes current research, and consults regularly with representatives of state and federal agencies, higher education, and business.

Trends and Accomplishments

DCI continued to develop or revise curriculum, instructional guides, and assessments and to provide research-based interventions. DCI collaborated with staff in OCIP OSP, OSA, CTO, OOD, and OSESS to support and monitor curriculum implementation and promoted teaching and learning through direct school support. In FY 2009, DCI managed 18 federal, state, organization, and foundation grants in support of system initiatives.

Curriculum

During FY 2009, DCI developed instructional guides aligned with state and national content standards and industry certifications/licensures to provide explicit models of instruction that challenge and support all students in preparation for college and careers. DCI developed a new model for integrating curriculum across disciplines and for providing curriculum and resources electronically. The integrated instructional guide for all-day kindergarten provides clear direction to teachers so they are able to make natural and meaningful connections among the arts, science, social studies, physical education, English reading/language arts, and mathematics.

DCI also developed elementary instructional guides for Grade 5 science, Grade 3 art, and Grades 1–2 general/choral music. DCI developed secondary instructional guides for Bridge to Algebra 2, Grade 6 art, Grade 10 health education, high school music technology, and high school art. DCI developed instructional guides for English for Speakers of Other Languages (ESOL) in kindergarten and Multidisciplinary Educational Training and Support (METS) in Grades 6–8 and Grades 9–12, and revised instructional guides for Grades 7–8 reading. To support the Middle School Reform Initiative, DCI developed curriculum resources for advanced courses in science 6, English 7, and world history 7. DCI approved textbooks and/or instructional materials for kindergarten curriculum, Grades 1–3 art, Grades 1–2 general/choral music, Bridge to Algebra 2, and Grade 10 health education. DCI continued to revise curriculum for Family

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

Comprehensive Career Pathway Programs, Career Clusters, and Career Academies

In FY 2009, DCI continued to reorganize the delivery of programs in schools around nationally accepted industry skills called career clusters. This effort helped high schools to create programs, such as AOF, AOIT, and AOHT, which help students earn industry credentials and college credits as they explore options for postsecondary education and careers. DCI continued to revise secondary programs to include the Maryland Voluntary State Curriculum (VSC) for career development and the Maryland Technology Literacy Standards.

Digital Curriculum

DCI collaborated with staff in OCIP, OCTO, and OOD to design and implement a digital platform for developing and disseminating curriculum, assessments, instructional resources, and professional development online. This dynamic environment supports teachers' use of technology in the classroom, UDL, collaboration among teachers, access to curriculum and instructional resources, and streamlined delivery systems.

Grading and Reporting

During FY 2009, DCI collaborated with staff in OCIP, OCTO, OOD, and OSESS on the effort to implement a Web-based standards-based grading and reporting tool, a revised standards-based report card, and revised standards-based instructional management tools for Grades 1–3 in 24 elementary schools. The department developed grading resources—assessments and rubrics for Grades 4 and 5 in preparation for expanded implementation in 2009–2010.

Interventions and Assessments

In FY 2009, DCI continued to provide reading intervention support. DCI guided school decisions on intervention strategies and programs, based on program feedback and student needs in reading and mathematics. DCI supported elementary schools implementing Reading Recovery and/or offering a second guided reading group as intervention and provided intervention materials to elementary schools upon request. In FY 2007, 2008, and 2009, DCI provided all secondary schools Read 180 materials and professional development for reading intervention. DCI collaborated with OSP and OSA to monitor and evaluate program implementation and student achievement data.

Implementation of Health Curriculum

DCI coordinated implementation of revised units and lessons in the comprehensive health education curriculum in secondary schools, in compliance with the Code of Maryland Administrative Regulation (COMAR) on Family Life and Human Development and HIV/AIDS Prevention Education §13A.04.18.04.

Continuous Improvement

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

Grants

In FY 2009, DCI managed 18 federal, state, organization, and foundation grants to support system initiatives.

Major Mandates

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

- Policy IFA, *Curriculum* (Goal: Provide an effective instructional program) governs development of curriculum, instruction, and assessments.
- Policy IKA, *Grading and Reporting* (Goal: Ensure success for every student), requires the alignment of procedures for grading and reporting student achievement with MCPS curriculum and assessments.
- MCPS curriculum and assessments must align with Maryland VSC, High School Assessment (HSA), and Maryland School Assessments (MSA).
- The Middle School Reform Initiative requires DCI to collaborate with other MCPS offices to support schools in their efforts to improve student achievement and preparation for careers.
- COMAR governs implementation of health and technology education curriculum and instruction and the evaluation and selection of instructional materials in all content areas.
- By 2014, 30 percent of all MCPS graduates will complete a career pathway program; 80 percent of the students completing career pathway programs will be college and career ready.
- The *No Child Left Behind Act* (NCLB) requires MCPS to:
 1. Implement Maryland Technology Literacy Standards.
 2. Implement Reading First in four Title I schools.
 3. Provide interventions for students who are not meeting proficiency on the MSA or passing the HSA.
 4. Provide support for schools identified for school improvement and corrective action.

Strategies

- Provide direct, content-specific support to teachers and administrators to ensure that all students learn MCPS curriculum and succeed in rigorous courses and on external assessments.
- Write and/or revise Pre-K–12 curriculum aligned with the VSC and State and National Content Standards in STEM and in Arts and Humanities, including all disciplines within Arts and Media; English Reading/Language Arts; Education, Entrepreneurship, and Information Technology;

Health and Physical Education; Science and Engineering; Social Studies; and World Languages.

- Develop formative and summative assessments to provide information that guides adjustments to instruction that prepares all students for success in rigorous courses and external assessments, including SAT and Advanced Placement (AP), International Baccalaureate (IB), Cambridge, and national Industry credentialing examinations.
- Increase enrollment in career pathway programs and technology courses by improving the quality of all career programs and courses.
- Develop and disseminate curriculum resources, assessments, and Instructional materials digitally to provide models of effective instructional practices that challenge and support all students
- Develop curriculum and instructional resources, collaborate on design and delivery of professional development, and provide direct support to schools to advance the Middle School Reform Initiative.
- Implement research-based intervention programs in mathematics and reading, and train staff in their use.
- Collaborate with other offices, departments, and divisions to promote effective teaching and faithful implementation of the revised standards-based curriculum and assessments; to support student success on MSA, HSA, SAT, AP, IB, and Cambridge examinations; and to promote consistent implementation of the grading and reporting policy Grades 1–12.

Performance Measures

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 74 | 91 | 107 |
| 74 | 91 | 107 |

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

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 75% | 85% | 90% |

Explanation: Student enrollment and performance data for all MSDE-approved career pathway programs are compared annually with the Perkins Core Indicators of Performance benchmarks. This data is consolidated in a program quality index table, providing an overview of programs. High-performing career pathway programs exceed the State benchmarks in areas such as student success rates for the Algebra 1 and English 10 High School Assessments, industry and postsecondary credentialing examinations, completion of Algebra 2, and postsecondary experiences involving college and careers.

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

| | FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-----------------------------|-------------------|---------------------|------------------------|
| Formative Assessments | 6 | 12 | 19 |
| Semester Final Examinations | 16 | 16 | 24 |

Explanation: Assessments are designed to support schools in making informed decisions as they plan instruction and design programs to improve student achievement as measured by MSA, HSA, SAT, and AP, IB, and Cambridge examinations. DCI collaborates with OSP and OSA to analyze student performance data to monitor curriculum implementation and student achievement. 8 more CTE If you count finals by semester—4 courses now have countywide finals (2 for comp sci and 2 for tech ed). The industry credentialing examinations could be mentioned here as well—finals were developed to help ensure higher pass rates.

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

The current FY 2009 budget for this department is changed from the budget adopted by the Board of Education on June 10, 2008. The change is a result of a budget neutral reorganization resulting in \$501,324 added to this department's budget. Specifically, 2.0 director I positions and \$273,624 along with 2.0 administrative secretary I positions and \$112,172 have been realigned out of this budget and 3.0 instructional specialist positions and \$343,687 have been created. In addition, there are realignments increasing professional part-time salaries by \$10,622, stipends by \$5,300,

supporting services-part time salaries by \$4,466, instructional materials by \$19,603, local travel by \$2,298, furniture and equipment by \$2,774, and non-capitalized equipment by \$9,919. There are also realignments of a 1.0 supervisor position and \$122,307 and 3.0 coordinator positions and \$366,144 into this department's budget from the Division of Career and Technology Education.

The FY 2010 request for this department is \$7,386,700, a decrease of \$1,260,197 from the current FY 2009 budget of \$8,646,897. An explanation of this change follows.

Continuing and Negotiated Salary Costs—(\$29,583)

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is a decrease of \$29,583 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignments—\$0

There are a number of budget neutral realignments among and between units under the Department of Curriculum and Instruction. Specifically, there are realignments decreasing instructional materials by \$5,457, program supplies by \$64,674, assessment scoring by \$161,130, and stipends by \$19. In addition, there are realignments increasing assessment development by \$219,337, consultants by \$3,860, local travel by \$2,083, and travel for staff development by \$6,000.

Other—\$1,746

There is a shift of \$1,746 for instructional materials from the Safe and Drug Free Schools Grant budget to the locally funded budget for this department.

Reductions—(\$1,232,360)

Reductions in the Department of Curriculum and Instruction are as follows:

Assessment development—(\$76,007)

1.0 coordinator position—(\$127,128)

2.0 instructional specialist positions—(\$138,677)

Professional part-time salaries—(\$78,040)

Stipends—(\$36,713)

Consultants—(\$87,158)

Contractual services—(\$30,000)

Non-capitalized equipment—(\$13,919)

Furniture and equipment—(\$2,774)

In addition, there is also a reduction of 8.0 instructional specialist positions and \$641,944. It is shown in this department as a placeholder until a more comprehensive plan for the reduction is developed.

Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

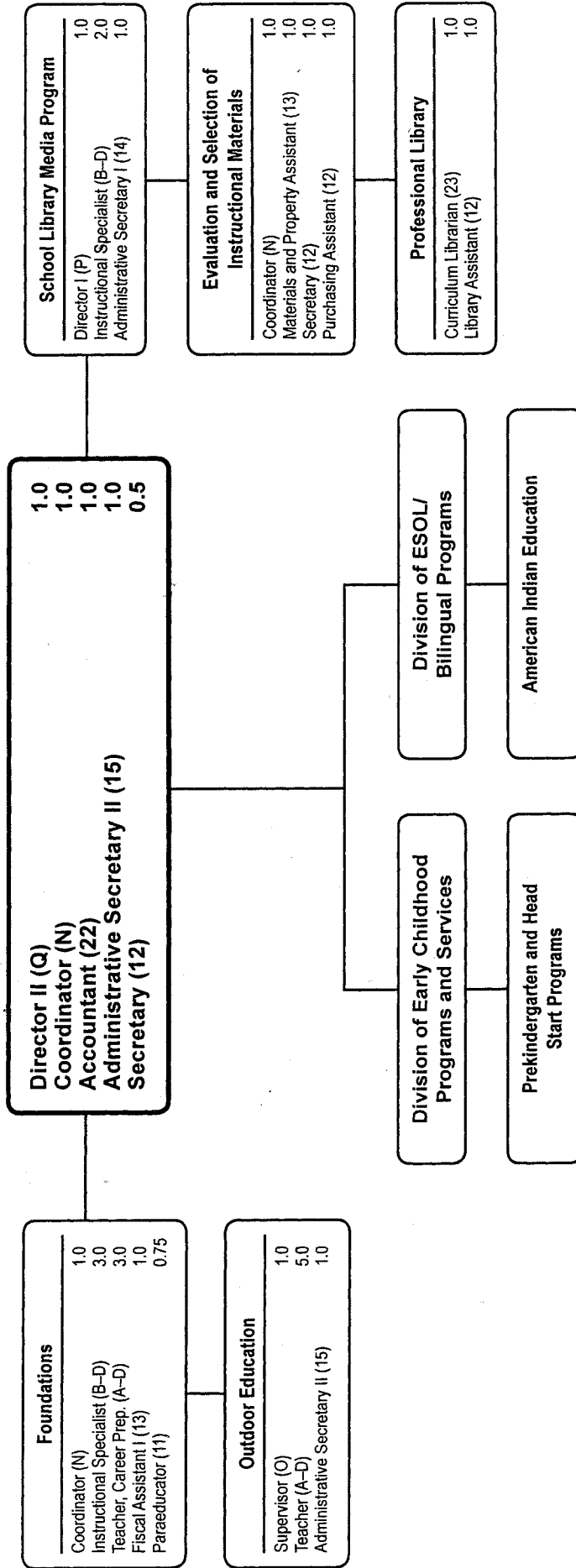
| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 63.850 | 60.850 | 63.850 | 52.850 | (11,000) |
| Position Salaries | \$5,693,773 | \$6,343,505 | \$6,789,847 | \$5,852,515 | (\$937,332) |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | 49,519 | 54,819 | 18,087 | (36,732) |
| Professional Part Time | | 343,827 | 354,449 | 314,739 | (39,710) |
| Supporting Services Part Time | | 23,151 | 27,617 | 27,617 | |
| Other | | | | | |
| Subtotal Other Salaries | 317,886 | 416,497 | 436,885 | 360,443 | (76,442) |
| Total Salaries & Wages | 6,011,659 | 6,760,002 | 7,226,732 | 6,212,958 | (1,013,774) |
| 02 Contractual Services | | | | | |
| Consultants | | 105,158 | 105,158 | 21,860 | (83,298) |
| Other Contractual | | 395,815 | 395,815 | 348,720 | (47,095) |
| Total Contractual Services | 181,590 | 500,973 | 500,973 | 370,580 | (130,393) |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 115,271 | 134,874 | 131,163 | (3,711) |
| Office | | 33,393 | 33,393 | 33,393 | |
| Other Supplies & Materials | | 693,753 | 693,753 | 590,044 | (103,709) |
| Total Supplies & Materials | 537,245 | 842,417 | 862,020 | 754,600 | (107,420) |
| 04 Other | | | | | |
| Local Travel | | 35,181 | 37,479 | 39,562 | 2,083 |
| Staff Development | | 3,000 | 3,000 | 9,000 | 6,000 |
| Insurance & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| Total Other | 27,421 | 38,181 | 40,479 | 48,562 | 8,083 |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | 4,000 | 16,693 | | (16,693) |
| Total Equipment | 3,988 | 4,000 | 16,693 | | (16,693) |
| Grand Total | \$6,761,903 | \$8,145,573 | \$8,646,897 | \$7,386,700 | (\$1,260,197) |

Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|-----|--------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 2 | Q Director II | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | P Director I | | 2.000 | 2.000 | | | |
| 2 | O Supervisor | | 7.000 | 9.000 | 10.000 | 10.000 | |
| 2 | N Coordinator | | 7.000 | 4.000 | 7.000 | 6.000 | (1.000) |
| 2 | N Coordinator | | 2.000 | | | | |
| 2 | BD Instructional Specialist | | 21.600 | 21.600 | 24.600 | 14.600 | (10.000) |
| 3 | BD Instructional Specialist | | 11.000 | 11.000 | 11.000 | 11.000 | |
| 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 | 12 Secretary | | 8.250 | 8.250 | 8.250 | 8.250 | |
| | Total Positions | | 63.850 | 60.850 | 63.850 | 52.850 | (11.000) |

Department of Instructional Programs



Mission

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

Major Functions

The department aligns staff and services to research program models and support the development and implementation of instructional programs to improve student achievement. DIP staff collaborates with the schools and offices of the Montgomery County Public Schools (MCPS), parents, and community stakeholders to provide quality programs and services, in compliance with federal, state, and local mandates, such as the No Child Left Behind Act of 2001 (NCLB Act), Title III of the Elementary and Secondary Education Act, and Maryland's Bridge to Excellence in Public Schools Act and in alignment with the goals and continuous improvement efforts as described in *Our Call to Action: The Pursuit of Excellence*—The Strategic Plan for the Montgomery County Public Schools 2008–2012. Programs and services provided by DIP enhance the school system's capacity for differentiated services and rigorous instructional programming for students served through the divisions and units of: 1) Early Childhood Programs and Services (DECPS); 2) English for Speakers of Other Languages (ESOL)/Bilingual Programs; 3) the Outdoor Education programs; 4) School Library Media Programs (SLMP); and 5) Foundations. In addition to program development and implementation, this department, in consultation with the Office of Organizational Development (OOD) and other MCPS offices, designs and implements training for school system staff that supports instructional practices and helps teachers identify students' strengths and achievement needs. DIP provides the community with a rich source of integrated support services for families. The goal of these integrated services is to ensure students can access and participate in rigorous, high-quality instructional programs that will help ensure their school success. In 2008, DIP planned a series of focus groups in order to ensure that customer needs are being met. Focus groups will continue in order to ensure programs meet the needs of the community.

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

In collaboration with the Office of the Deputy Superintendent of Schools and community leaders, DIP provides leadership and facilitation of the MCPS Latino Education Coalition. The

Coalition members include a broad spectrum of both internal and external stakeholders, including Latino community leaders. Goals for the Coalition include providing an alternate instructional pathway for international students who enter high school with interrupted or no formal education, building family engagement strategies, supporting diverse teacher recruitment and retention, supporting programs that attract MCPS students into the teaching field, and continuing to collaborate in professional development to address cultural competency and acculturation for professional and support professional staff.

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

The Division of ESOL/Bilingual Programs provides quality instructional resources, assessments, counseling, and parent outreach services including translation and interpretation support that enable English language learners (ELL) and Native American students to demonstrate successful academic performance across all curricular areas in compliance with Title III of the NCLB Act and Maryland's Bridge to Excellence Act. The division develops and implements a rigorous standards-based ESOL curriculum, which includes teaching ELL the skills and cultural background necessary to function successfully in general education classes. Bilingual counseling services provide bilingual and cross-cultural counseling, as well as crisis intervention to ELL and their families who are in the process of adjusting to a new school, community, and country.

Foundations, a collaborative program between MCPS and the local business community, offers students state-of-the-art technologies and supports education, training, and preparation for a full range of careers within the automotive, construction, and information technology industries. The Foundations Office has developed credentialing programs that allow students to select rigorous and relevant courses that are connected to student interest and supportive of achieving industry certifications. The program serves in excess of 1,000 students yearly. All Foundations students are eligible to earn 3 to 16 articulation credits with local colleges.

The Outdoor Education program provides relevant and content rich educational experiences through an outdoor environmental education model. The programs engage MCPS students in a highly motivating outdoor environmental education curriculum through authentic, integrated, interdisciplinary learning experiences that focus on the Maryland

State Department of Education (MSDE) sciences and social studies curriculum indicators.

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

Trends and Accomplishments

MCPS has had a long tradition of commitment to providing additional resources to serve targeted student populations, including those for whom English is a new language, homeless children, and others at risk of academic failure or not meeting their full potential. A large body of scientific evidence suggests that participation in quality preschool and early school programs lead to higher levels of academic success in later years. DIP actively has initiated revisions to MCPS prekindergarten programs and has planned with other MCPS offices and nationally recognized early childhood leaders to provide scientifically research-based initiatives, including findings that demonstrate the value of full-day prekindergarten programming. School Library Media Programs will continue to work with media specialists to ensure integration of information literacy skills into all curricular areas. Outdoor Education will expand its current services to ensure all students have access to the valuable instruction provided by the staff. Proper guidance, diverse offerings, and challenging instruction are necessary for all students. Given these circumstances, intensified efforts are underway to enable all students to attain higher levels of achievement by having the opportunity to access challenging curriculum and support in sustaining success in later years. DIP provides leadership and support to each of its divisions and units in addressing the issues necessary to provide quality programming and to support for continuous improvement for all students.

- Implemented a full-day Head Start model for 13 classrooms in 10 Title I schools.
- Continued a collaborative research in partnership with Georgetown University to study the effectiveness of prekindergarten programming on student achievement.
- Actively engaged with MSDE, the county council, agencies and children care providers in the development of a coordinated prekindergarten model for Montgomery County.
- Supported the ongoing development of ESOL services in response to Title III of the NCLB Act of 2001 and to better provide for the language acquisition needs of all students and schools in the Montgomery County community.
- Expanded the services of the Translation Unit, staffed with communication specialists to provide translation services in Spanish, Chinese, Vietnamese, Korean, and French, and continued development of translation management and communication systems.
- Initiated the rollout of an automated translation management system.
- Expanded a program for older high school-aged students with interrupted or no formal education focused on English language acquisition and entry level job skill.
- Supported and collaborated with OOD to provide cultural competency professional development that included information about acculturation and reunification issues faced by students and some staff members.
- Increased student participation in Foundations programs to more than 1,000 students at Clarksburg, Damascus, Gaithersburg, Rockville, Seneca Valley, and Thomas Edison high schools.
- Added the new Interior Design program at THEST to the Foundation Construction/Design programs.
- Renovated and sold 44 vehicles during the 2007–2008 school year through the Automotive program, finished building the 36th house through the Construction program and completed Year 1 of the two-year building process for the 37th student built house, and refurbished and sold 277 desktop computers through the Information Technology program.
- Presented more than \$30,000 in scholarships and awards to students in the Foundation programs.
- Served more than 9,200 students in the Grade 6 residential outdoor education program on three campuses and an additional 11,000 students in day-only programs offered at all grade levels by expanding day-only programs to the Kingsley Environmental Education site.
- Collaborated with the Chesapeake Bay Foundation, the Montgomery County Department of the Environment, Maryland National Park and Planning, MSDE, and various local agencies to provide professional development for teachers, curricular support, and resources to promote effective classroom instruction while extending and enhancing environmental education at the home school site.
- Developed and incorporated assessments into the pre-K–12 information literacy skills instructional guide and delivered professional development on assessing student learning in the library media center.
- Planned and implemented the Curriculum Resources Expo with 43 vendors to facilitate the review and evaluation of curricular materials by 252 participants.
- Organized the Montgomery County Schools Media Festival with the American Film Institute and 68 public and nonpublic schools with over 545 entries produced.
- Provided leadership for the statewide virtual library (MDK12 Digital Library), in partnership with 23 other Maryland school systems, to realize over \$200,000 in cost savings to offer all students and staff access to 12 online information databases that support the curriculum

and professional development in the use of digital content for teaching and learning.

Major Mandates

- Title II of the NCLB Act authorizes the Enhancing Education through Technology grant program that provides funds to establish the MDK12 Digital Library for all Maryland students and staff.
- Title III of the NCLB Act mandates services fostering the achievement of ELL and funding for bilingual and immigrant education programs.
- Title IV of the 1972 Indian Education Act authorizes the Indian Education-Formula Grant Program.
- Students with limited English proficiency (LEP) or ELL are protected by Title VI of the Civil Rights Act of 1964 and the Equal Educational Opportunities Act of 1974.
- Maryland’s Bridge to Excellence in Public Schools Act mandates public schools to provide access to prekindergarten services for low-income 4-year olds.
- The Maryland Model for School Readiness requires that all kindergarten students must be screened each fall to determine their level of school readiness to be in compliance with local and state goals.
- Code of Maryland Administrative Regulations (COMAR) 13A.05.04.01 requires that all students and staff have access to a comprehensive school library media program that includes certified library media personnel and support professionals to support the schoolwide educational program.
- Implementation of the Environmental Education By-Law (COMAR 13A.04.17), which is achieved through the various offerings and resources provided by Outdoor and Environmental Education programs.
- Implementation of MSDE policies and regulations and supervision of automotive, construction, and network operation programs within MCPS.
- Facilitation of partnerships among schools and business, community, and higher education (*Our Call to Action: The Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2008–2012*).

Strategies

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

- Collaborate with the Department of Communications to facilitate parent outreach and communication related to Early Childhood, ESOL, and outdoor education programs and related services for students and families.
- Coordinate and monitor the collection of achievement and customer feedback data on all programs, services, and processes implemented by DIP and its divisions and units.
- Foster community, non-profit and for profit business, and higher education partnerships which support the work of DIP and its divisions and programs.
- Monitor student readiness for college and career to ensure programs prepare students for higher education opportunities and the workplace.
- Facilitate partnerships with the institutions of higher education, the research community, and the business community to ensure the most effective program practices.
- Facilitate the integration of information literacy skills into the content areas; promote the vertical articulation of these skills; and provide quality collections of library media materials that are accessible to all students and staff.

Performance Measurements

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

| FY 2008 | FY 2009 | FY 2010 |
|---------|----------|-------------|
| Actual | Estimate | Recommended |
| 74.2% | 77% | 80% |

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

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

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

| FY 2008 | FY 2009 | FY 2010 |
|---------|----------|-------------|
| Actual | Estimate | Recommended |
| 85% | 90% | 95% |

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

Performance Measure: Number of formative and summative assessments developed for Information literacy skills outcomes are developed each year.

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 21 | 35 | 49 |

School Library Media Programs developed Information Literacy Guides in the summer of 2004. Staff is currently developing assessments for library media specialists to administer to students to determine whether students have mastered the information literacy skills identified in the instructional guides. Staff will analyze student performance data to monitor curriculum implementation, to design professional development sessions for school library media specialists and teachers, and to provide continuous improvement support for local school programs.

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 78.4% | 80.7% | 83.1% |

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

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 60% | 65% | 70% |

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

Budget Explanation

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

The FY 2010 request for this department is \$3,044,860, an increase of \$18,849 from the current FY 2009 budget of \$3,026,011. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$20,349

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$20,349 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—\$0

There are a number of budget neutral realignments among and between units under the Department of Instructional Programs. Specifically, there is a realignment of \$2,000 from office supplies to support dues, registration, and fees. In the Foundations Unit, there is a realignment of \$5,000 from non-capitalized equipment to office supplies. In addition, in the School Library Media Program, there is a realignment of \$1,000 from instructional materials and \$1,275 from local travel funds in the Evaluation and Instructional Materials Unit to local travel in the School Library Media Program. In the Outdoor Education Unit there is a realignment of \$500 from contractual services and \$500 from building rental costs to local travel.

Reductions—(\$1,500)

There is a reduction in the School Library Media Program of \$1,500 in contractual services.

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

Dr. Michael P. Cohen, Director II

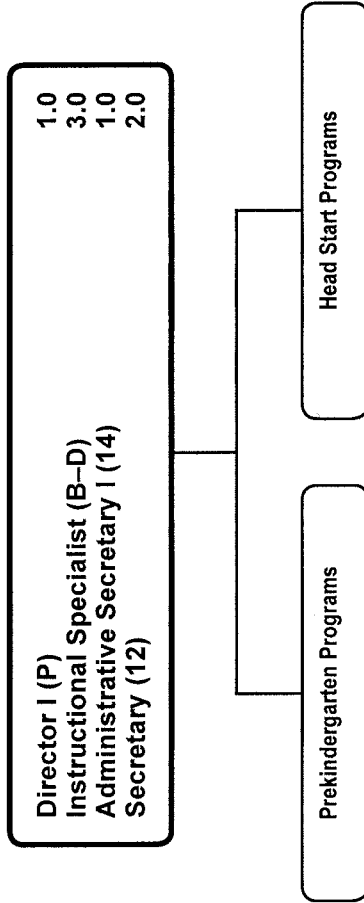
| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 30.250 | 30.250 | 30.250 | 30.250 | |
| Position Salaries | \$2,506,760 | \$2,575,290 | \$2,575,290 | \$2,595,639 | \$20,349 |
| 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 | | 7,617 | 7,617 | 7,617 | |
| Other | | | | | |
| Subtotal Other Salaries | 23,607 | 15,588 | 15,588 | 15,588 | |
| Total Salaries & Wages | 2,530,367 | 2,590,878 | 2,590,878 | 2,611,227 | 20,349 |
| 02 Contractual Services | | | | | |
| Consultants | | | | | |
| Other Contractual | | 289,153 | 289,153 | 286,653 | (2,500) |
| Total Contractual Services | 236,502 | 289,153 | 289,153 | 286,653 | (2,500) |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 11,312 | 11,312 | 10,312 | (1,000) |
| Office | | 36,988 | 36,988 | 39,988 | 3,000 |
| Other Supplies & Materials | | 65,000 | 65,000 | 65,000 | |
| Total Supplies & Materials | 80,795 | 113,300 | 113,300 | 115,300 | 2,000 |
| 04 Other | | | | | |
| Local Travel | | 8,148 | 8,148 | 10,148 | 2,000 |
| Staff Development | | | | 2,000 | 2,000 |
| Insurance & Employee Benefits | | 16,532 | 16,532 | 16,532 | |
| Utilities | | | | | |
| Miscellaneous | | 3,000 | 3,000 | 3,000 | |
| Total Other | 22,422 | 27,680 | 27,680 | 31,680 | 4,000 |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | 5,000 | 5,000 | | (5,000) |
| Total Equipment | 4,985 | 5,000 | 5,000 | | (5,000) |
| Grand Total | \$2,875,071 | \$3,026,011 | \$3,026,011 | \$3,044,860 | \$18,849 |

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

Dr. Michael P. Cohen, Director II

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|-----|---|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| | 233 Department of Instructional Programs | | | | | | |
| 2 | Q Director II | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | N Coordinator | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 22 Accountant | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 15 Administrative Secretary II | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 12 Secretary | | .500 | .500 | .500 | .500 | |
| | Subtotal | | 4.500 | 4.500 | 4.500 | 4.500 | |
| | 215 Foundations | | | | | | |
| 2 | N Coordinator | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | BD Instructional Specialist | | 3.000 | 3.000 | 3.000 | 3.000 | |
| 3 | AD Teacher, Career Preparation | X | 3.000 | 3.000 | 3.000 | 3.000 | |
| 2 | 13 Fiscal Assistant I | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | 11 Paraeducator | X | .750 | .750 | .750 | .750 | |
| | Subtotal | | 8.750 | 8.750 | 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 | |
| | 263 School Library Media Program | | | | | | |
| 2 | P Director I | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | BD Instructional Specialist | | 1.000 | 1.000 | 1.000 | 2.000 | 1.000 |
| 3 | BD Instructional Specialist | | 1.000 | 1.000 | 1.000 | | (1.000) |
| 2 | 14 Administrative Secretary I | | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Subtotal | | 4.000 | 4.000 | 4.000 | 4.000 | |
| | 264 Eval & Selec of Instruct Materials | | | | | | |
| 2 | N Coordinator | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 13 Materials & Property Assistant | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 12 Secretary | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 12 Purchasing Assistant | | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Subtotal | | 4.000 | 4.000 | 4.000 | 4.000 | |
| | 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 | | 30.250 | 30.250 | 30.250 | 30.250 | |

Division of Early Childhood Programs and Services



Mission

The mission of the Division of Early Childhood Programs and Services (DECPS) is to provide comprehensive, research-based services to young children, ensuring their school success through partnerships with families, schools, and the community.

Major Functions

The DECPS directs and coordinates the Montgomery County Public Schools (MCPS) prekindergarten, kindergarten, Head Start, and Judith P. Hoyer Early Child Care and Family Education and Enhancement Programs (Judy Centers) and ensures compliance with federal, state, and local mandates including the *No Child Left Behind Act of 2001* (NCLB Act), Maryland's Bridge to Excellence in Public Schools Act of 2002, Maryland Model for School Readiness Initiative (MMSR), the improving Head Start for School Readiness Act of 2007, and *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2006–2011*, and the MCPS Early Success Performance Plan (ESPP). Division staff confers regularly with the United States Department of Education and the Maryland State Department of Education (MSDE) on the implementation of initiatives, including the MMSR, the Age of School Entry requirements, and the Judy Centers in Gaithersburg and Silver Spring. DECPS staff members collaborate routinely with program supervisors and instructional specialists in the Office of Curriculum and Instructional Programs to align early childhood programs and services with the curriculum. Staff also collaborates with the Office of Organizational Development to support early childhood teachers and paraeducators implementation of these initiatives.

The division will continue its work with the divisions of Family and Community Partnerships and English for Speakers of Other Languages (ESOL)/Bilingual Programs, and other MCPS offices and county agencies to increase family and community involvement and collaboration. Efforts that support the MCPS Early Childhood Initiative to implement a coordinated early childhood education and support system for children birth through age 5, including engagement and collaboration with families, child care providers, county agencies, business partners, health care providers, and early childhood advocates, continue to receive emphasis. Linking services for young children that focus on family literacy provides skill building for parents and caregivers, and targets resources to ensure children's healthy development and academic and social readiness for kindergarten. These services will continue to receive priority attention. Ongoing DECPS partnerships for research and grant proposals support the study of prekindergarten program models and determine new ways to increase achievement.

Trends and Accomplishments

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

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

In response to the Board of Education's academic priority to develop, expand, and deliver a literacy-based prekindergarten to Grade 2 initiative, an early childhood program initiative was formulated in November 1999 as part of the strategic plan. The enhancement of prekindergarten instruction and the implementation of a focused and challenging kindergarten program are major components of the ESPP. The curriculum reflects the Maryland content standards in all subject areas including art, music, and physical education. Prekindergarten and kindergarten curriculum instructional guides provide a comprehensive and consistent literacy-based program based on content standards with specific expectations of what students should know and be able to do in reading, writing, and mathematics. The curriculum concentrates on building students' background knowledge, oral language, and foundational literacy and mathematics skills.

Over the past few years, DECPS and the Office of Special Education and Student Services have worked to provide more opportunities for preschool children with special needs to be placed in the least restrictive environments. During the 2009–2010 school year, this partnership will continue to align programs and services for children with special needs. Shared professional development opportunities for all prekindergarten, Head Start, and preschool special education teachers will continue to ensure curriculum alignment.

The comprehensive kindergarten program is designed to provide all students with a rich, literacy-based program that maximizes their development in the early years and ensures their entrance into Grade 1 with the knowledge and skills necessary for academic success. In FY 2007, the transition to full-day kindergarten classes was completed, allowing all kindergarten students access to a full-day program. The division continues to support the full-day instructional program in all schools. Over the past few years, the implementation of a systemwide fully aligned assessment and monitoring process for Grades K–2 students was developed to measure student learning and provide ongoing student achievement data in the areas of reading/language arts and mathematics. Students who enter kindergarten with strong foundational reading skills perform at higher levels in Grades 1, 2, and 3. During the 2003–2004 school year, a prekindergarten/Head Start assessment tool was developed and implemented, and is aligned with the Grades K–2 assessments. It provides a common data point to help monitor student progress and make decisions regarding the implementation and delivery of the local instructional program.

The Silver Spring Judy Center (SSJC) serves approximately 300 children in the Rolling Terrace Elementary School community. All classroom programs and affiliated child care partners continue to receive the distinction of MSDE early childhood accreditation. Over the past few years, the number of parents participating in evening parent education

meetings, such as family literacy events and field trips, has increased from 137 to 262. Also, throughout the school year, over 75 families participated in a weekly toddler "Play and Learn" parent-child literacy activities. Other accomplishments include an expansion of the Family Literacy Learning Parties to Broad Acres and New Hampshire Estates elementary schools. In addition, early identification screenings with Infants and Toddlers were conducted at both schools. SSJC provides a weekly after school tutoring program with the Commonwealth Foundation serving 30 students.

The Gaithersburg Judy Center (GJC) serves approximately 418 children in the Rosemont, Summit Hall, and Washington Grove elementary school communities. The program collaborates with child care partners and continues to receive the distinction of MSDE early childhood accreditation. The GJC is committed to its many partnerships, including the City of Gaithersburg, with the mutual goal of serving Gaithersburg families with children birth to age 5 to promote school readiness. Over the past few years, the number of parents that have participated in family involvement events that promote education and school readiness throughout the year, such as evening "Family Literacy Learning Parties" and weekly toddler "Play and Learn" parent-child literacy activities, English classes for ESOL parents, and various other parent education and support programs, has increased from 130 to 449.

DECPS continues to provide direct support for elementary schools in order to manage the screening, entrance process, and placement of students, according to the state mandated Early Entrance to Prekindergarten, Kindergarten, and First Grade COMAR regulations concerning Age of School Entry.

Major Mandates

- Section 7-301 of the Education Article lowers the minimum age of compulsory school attendance; requires a child to attend kindergarten before entering first grade; and outlines exceptions to attendance requirements.
- Beginning in FY 2001, MSDE implemented the MMSR Initiative, a statewide assessment program to measure and monitor school readiness of students entering kindergarten.
- Full-day kindergarten for all students and the provision of a prekindergarten experience for all low income children whose parents request it, is mandated by the Maryland's Bridge to Excellence in Public Schools Act of 2002.
- COMAR 13A.08.01.02, Age for School Attendance, identifies the age of children entering prekindergarten, kindergarten, and Grade 1 for all public schools.
- Judith P. Hoyer legislation requires that 11 state component standards be met at all statewide Judy Centers.
- MCPS regulation JEB-RB Early Entrance to Prekindergarten, Kindergarten, and First Grade, sets forth the guidelines for early school entrance

Strategies

- Support school staff with the implementation of the pre-kindergarten and kindergarten curricula program components, the MCPS formative assessments, the MMSR, and the analysis of student data for instructional planning.
- Collaborate with county and community partners to implement the Montgomery County Early Childhood Initiative and the Montgomery County Early Care and Education Congress Agenda, to coordinate services for children ages birth to 5 years provided by child care providers, teachers, parents, public and private agencies, and other caregivers.
- Continue to plan and implement federal and state-funded early childhood grant projects serving families and children birth to 5 years of age.

Performance Measurements

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 80% | 83% | 85% |

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

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 93% | Baseline | 85% |

Explanation: If students reach the end-of-year benchmark in text reading, they are more likely to be reading on grade level at the end of Grade 2. The benchmark for text reading has been revised to a higher level for FY 2009.

Division of Early Childhood Programs and Services—235

Janine G. Bacquie, Director

301-230-0691

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

Gaithersburg Judy Center:

| FY 2008 | FY 2009 | FY 2010 |
|----------------|-----------------|--------------------|
| Actual | Estimate | Recommended |
| 147 | 155 | 160 |

Silver Spring Judy Center:

| FY 2008 | FY 2009 | FY 2010 |
|----------------|-----------------|--------------------|
| Actual | Estimate | Recommended |
| 117 | 120 | 125 |

Explanation: The birth to 3 years of age population is not enrolled formally in the MCPS school-aged program. The Judy Center program actively recruits this population in order to help ensure school readiness and language acquisition.

Budget Explanation

Division of Early Childhood Programs and Services—235

The FY 2010 request for this division is \$725,203, a decrease of \$36,715 from the current FY 2009 budget of \$761,918. An explanation of this change follows.

Continuing and Negotiated Salary Costs—(\$20,915)

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is a decrease of \$20,915 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—\$0

There is a realignment of \$506 from supporting services part-time salaries to local travel to reflect actual costs and operations of the division.

Reductions—(\$15,800)

Reductions in the Division of Early Childhood Programs and Services are as follows:

Professional part-time salaries—(\$800)

Materials—(\$15,000)

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

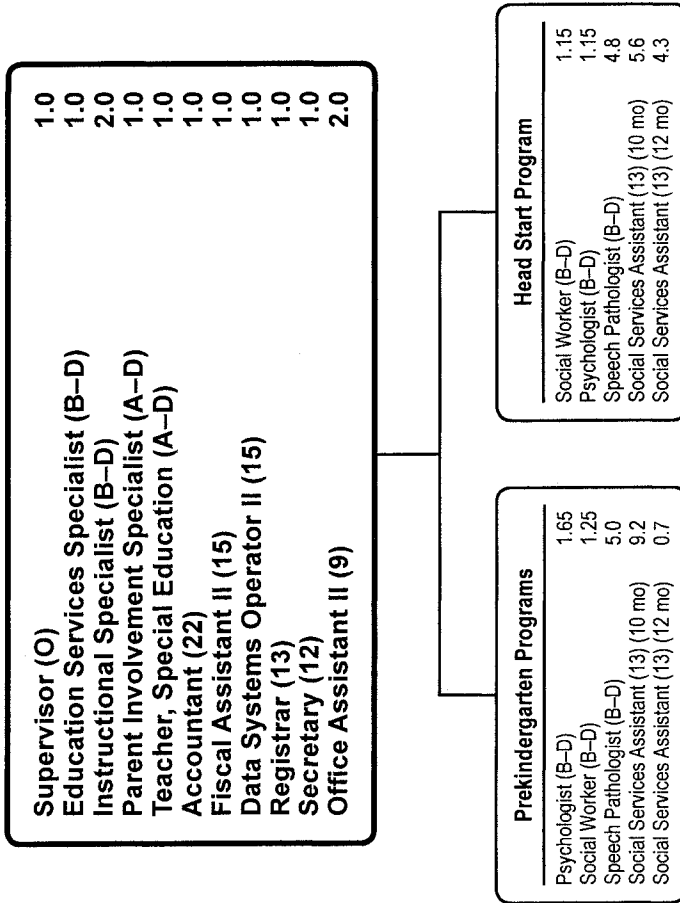
| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 8.000 | 7.000 | 7.000 | 7.000 | |
| Position Salaries | \$542,315 | \$652,222 | \$652,222 | \$631,307 | (\$20,915) |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | | | | |
| Professional Part Time | | 20,000 | 20,000 | 19,200 | (800) |
| Supporting Services Part Time | | 16,506 | 16,506 | 16,000 | (506) |
| Other | | | | | |
| Subtotal Other Salaries | 38,058 | 36,506 | 36,506 | 35,200 | (1,306) |
| Total Salaries & Wages | 580,373 | 688,728 | 688,728 | 666,507 | (22,221) |
| 02 Contractual Services | | | | | |
| Consultants | | 10,000 | 10,000 | 10,000 | |
| Other Contractual | | 2,125 | 2,125 | 2,125 | |
| Total Contractual Services | 6,010 | 12,125 | 12,125 | 12,125 | |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 46,645 | 46,645 | 31,645 | (15,000) |
| Office | | 1,965 | 1,965 | 1,965 | |
| Other Supplies & Materials | | | | | |
| Total Supplies & Materials | 23,431 | 48,610 | 48,610 | 33,610 | (15,000) |
| 04 Other | | | | | |
| Local Travel | | 9,955 | 9,955 | 10,461 | 506 |
| Staff Development | | 2,500 | 2,500 | 2,500 | |
| Insurance & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| Total Other | 5,701 | 12,455 | 12,455 | 12,961 | 506 |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| Total Equipment | | | | | |
| Grand Total | \$615,515 | \$761,918 | \$761,918 | \$725,203 | (\$36,715) |

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|-----|-------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 2 | P Director I | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | BD Instructional Specialist | | 3.000 | 2.000 | 2.000 | 2.000 | |
| 3 | BD Instructional Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 14 Administrative Secretary I | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 12 Secretary | | 2.000 | 2.000 | 2.000 | 2.000 | |
| | Total Positions | | 8.000 | 7.000 | 7.000 | 7.000 | |

Prekindergarten and Head Start Programs



F.T.E. Positions 47.8

(There are 120.35 school-based positions shown on K-12 charts)

FY 2010 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 comprehensive, research-based services to young children to foster and support their school success through partnerships with families, schools, and the community.

Major Functions

The MCPS prekindergarten programs, including Head Start, ensure that young children 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 2008–2012*, the Bridge to Excellence in Public Schools Act of 2002, and the Improving Head Start for School Readiness Act of 2007.

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

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

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

Children are assessed using the MCPS Assessment Program Prekindergarten Reading and Mathematics formative

assessments and the Early Childhood Observation Record (ECOR). These assessments provide common data points to identify student performance levels, monitor student progress, and guide classroom instruction.

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

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

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

Trends and Accomplishments

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

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

Data have shown that children who have participated in pre-kindergarten programs generally enter kindergarten better prepared than comparable peers who have not had a similar prekindergarten experience. The MCPS full-day kindergarten longitudinal study documented that on all measures of reading performance, ESOL and FARMS students who attended

both pre-K/Head Start followed by full-day kindergarten, outperformed their peers who also had attended full-day kindergarten but did not attend pre-K or Head Start.

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

Major Mandates

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

Strategies

- Align prekindergarten curriculum standards with the Maryland Voluntary State Curriculum to ensure consistency and to build students' early literacy and mathematics skills.
- Continue to implement a locally funded prekindergarten program that includes the support elements of the federally funded Head Start program.
- Provide a variety of parent training opportunities for all parents that support and foster their children's foundational literacy and mathematics skills, as well as other domains of development.
- Implement wide-ranging recruitment strategies to identify and enroll income-eligible children.
- Provide challenging and rigorous literacy-based educational programs that equip students with the skills needed to master Maryland Model for School Readiness outcomes and ensure readiness for kindergarten.
- Conduct classroom visits that ensure teachers utilize appropriate assessment tools to monitor student progress, inform parents, and to differentiate classroom instruction for all students.

Performance Measures

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 79% | 80% | 83% |

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

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 72% | 75% | 78% |

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

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 81% | 85% | 88% |

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

**Budget Explanation
Prekindergarten Program—294/297/
296/932**

The FY 2010 request for this program is \$10,426,175, a decrease of \$264,786 from the current FY 2009 budget of \$10,690,961. An explanation of this change follows.

Continuing and Negotiated Salary Costs—(\$537,403)
There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is a decrease of \$537,403 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—\$343,195
There is a shift of \$282,981 and 3.5 prekindergarten teacher positions and \$112,914 from the program supplies account in IDEA—Early Intervening Services to this program due to revenue projections in the grant. Partially offsetting this increase is a \$52,700 realignment to the Department of

Prekindergarten/Head Start Programs—294/297/296/932/966

Janine Bacquie, Director I

301-230-0691

Financial Services for the benefits associated with these positions.

Other—\$277,712

There is an increase to the budget of \$277,712 in employee benefits to cover the full benefits cost for the budgeted number of positions funded by the grant.

Reductions—(\$348,290)

Reductions in the Prekindergarten and Head Start Programs are as follows:

2.0 social services assistant positions— (\$87,902)

1.5 psychologist positions—(\$158,083)

0.6 social worker position—(\$60,424)

Materials—(\$22,000)

Furniture and equipment—(\$19,881)

Project's Funding History

| Sources | FY 2009 Projected 7/1/08 | FY 2009 Received 11/30/08 | FY 2010 Projected 7/1/09 |
|---------|--------------------------------|---------------------------------|--------------------------------|
| Federal | \$3,268,873 | \$3,268,873 | \$3,268,873 |
| State | | | |
| Other | | | |
| County | <u>\$7,422,088</u> | <u>\$7,422,088</u> | <u>\$7,157,302</u> |
| Total | \$10,690,961 | \$10,690,961 | \$10,426,175 |

Budget Explanation

IDEA—Early Intervening Services Project—966

The FY 2010 request for this grant project is \$2,719,118, a decrease of \$282,981 from the current FY 2009 budget of \$3,002,099. An explanation of this change follows.

Continuing and Negotiated Salary Costs—(\$16,920)

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is a decrease of \$13,658 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover. Benefits associated with continuing salary costs are decreased by \$3,262.

Realignment—(\$266,061)

There is a shift of 3.5 prekindergarten teacher positions and \$282,981 and \$112,915 from the program supplies account to the Prekindergarten and Head Start Programs to match the projected revenue of the grant for FY 2010. There is a realignment of \$129,835 from employee benefits in the Department of Financial Services to this program to cover the full benefits cost for the budgeted number of positions on the grant.

Project's Funding History

| Sources | FY 2009 Projected 7/1/08 | FY 2009 Received 11/30/08 | FY 2010 Projected 7/1/09 |
|---------|--------------------------------|---------------------------------|--------------------------------|
| Federal | \$3,002,099 | \$3,002,099 | \$2,719,118 |
| State | | | |
| Other | | | |
| County | | | |
| Total | \$3,002,099 | \$3,002,099 | \$2,719,118 |

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

Janine G. Bacquie, Director I

| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 159,290 | 154,750 | 154,750 | 154,150 | (.600) |
| Position Salaries | \$8,995,946 | \$9,304,329 | \$9,304,329 | \$8,757,633 | (\$546,696) |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | | | | |
| Professional Substitutes | | 69,705 | 69,705 | 69,705 | |
| Stipends | | | | | |
| Professional Part Time | | 15,311 | 15,311 | 15,311 | |
| Supporting Services Part Time | | 125,646 | 125,646 | 125,646 | |
| Other | | | | | |
| Subtotal Other Salaries | 220,271 | 210,662 | 210,662 | 210,662 | |
| Total Salaries & Wages | 9,216,217 | 9,514,991 | 9,514,991 | 8,968,295 | (546,696) |
| 02 Contractual Services | | | | | |
| Consultants | | 40,195 | 40,195 | 40,195 | |
| Other Contractual | | 7,778 | 7,778 | 7,778 | |
| Total Contractual Services | 45,589 | 47,973 | 47,973 | 47,973 | |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 155,160 | 155,160 | 245,045 | 89,885 |
| Office | | 14,846 | 14,846 | 15,875 | 1,029 |
| Other Supplies & Materials | | 101,737 | 101,737 | 101,737 | |
| Total Supplies & Materials | 173,102 | 271,743 | 271,743 | 362,657 | 90,914 |
| 04 Other | | | | | |
| Local Travel | | 29,917 | 29,917 | 29,917 | |
| Staff Development | | 15,673 | 15,673 | 15,673 | |
| Insurance & Employee Benefits | | 706,048 | 706,048 | 916,925 | 210,877 |
| Utilities | | | | | |
| Miscellaneous | | 65,790 | 65,790 | 65,790 | |
| Total Other | 940,698 | 817,428 | 817,428 | 1,028,305 | 210,877 |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | 38,826 | 38,826 | 18,945 | (19,881) |
| Total Equipment | 43,735 | 38,826 | 38,826 | 18,945 | (19,881) |
| Grand Total | \$10,419,341 | \$10,690,961 | \$10,690,961 | \$10,426,175 | (\$264,786) |

IDEA - Early Intervening Services - 966

Janine G. Bacquie, Director I

| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 17.000 | 21.000 | 21.000 | 17.500 | (3.500) |
| Position Salaries | \$1,225,164 | \$1,691,809 | \$1,691,809 | \$1,395,170 | (\$296,639) |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | | | | |
| Professional Part Time | | 636,840 | 636,840 | 636,840 | |
| Supporting Services Part Time | | 851 | 851 | 851 | |
| Other | | | | | |
| Subtotal Other Salaries | 636,571 | 637,691 | 637,691 | 637,691 | |
| Total Salaries & Wages | 1,861,735 | 2,329,500 | 2,329,500 | 2,032,861 | (296,639) |
| 02 Contractual Services | | | | | |
| Consultants | | | | | |
| Other Contractual | | | | | |
| Total Contractual Services | | | | | |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 62,532 | 62,532 | 62,532 | |
| Office | | | | | |
| Other Supplies & Materials | | 161,000 | 161,000 | 48,085 | (112,915) |
| Total Supplies & Materials | 192,269 | 223,532 | 223,532 | 110,617 | (112,915) |
| 04 Other | | | | | |
| Local Travel | | | | | |
| Staff Development | | | | | |
| Insurance & Employee Benefits | | 449,067 | 449,067 | 575,640 | 126,573 |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| Total Other | 439,472 | 449,067 | 449,067 | 575,640 | 126,573 |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| Total Equipment | | | | | |
| Grand Total | \$2,493,476 | \$3,002,099 | \$3,002,099 | \$2,719,118 | (\$282,981) |

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

Janine G. Bacquie, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|--|----------------------------------|--------|----------------|----------------|-----------------|-----------------|----------------|
| 294 Prekindergarten/Head Start Programs | | | | | | | |
| 2 | O Supervisor | | 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 | |
| 2 | AD Parent Involvement Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 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 | |
| 3 | 15 Fiscal Assistant II | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 13 Registrar | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 12 Secretary | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | 9 Office Assistant II | | 2.000 | 2.000 | 2.000 | 2.000 | |
| Subtotal | | | 13.000 | 13.000 | 13.000 | 13.000 | |
| 297 Prekindergarten | | | | | | | |
| 7 | BD Social Worker | | 1.250 | 1.250 | 1.250 | 1.250 | |
| 3 | BD Psychologist | | 2.690 | 2.650 | 2.650 | 1.650 | (1.000) |
| 3 | BD Speech Pathologist | X | 5.000 | 5.000 | 5.000 | 5.000 | |
| 3 | AD Teacher | | .500 | .500 | .500 | | (.500) |
| 3 | AD Teacher, Prekindergarten | X | 29.500 | 25.500 | 25.500 | 29.500 | 4.000 |
| 7 | 13 Social Services Assistant | X | 11.200 | 11.200 | 11.200 | 9.200 | (2.000) |
| 7 | 13 Social Services Assistant | | .700 | .700 | .700 | .700 | |
| 3 | 11 Paraeducator | X | 36.050 | | | | |
| 3 | 11 Paraeducator - Pre-K | X | | 35.550 | 35.550 | 35.550 | |
| Subtotal | | | 86.890 | 82.350 | 82.350 | 82.850 | .500 |
| 296 Head Start/Local | | | | | | | |
| 7 | BD Social Worker | | .600 | .600 | .600 | | (.600) |
| 3 | BD Psychologist | | .500 | .500 | .500 | | (.500) |
| 3 | AD Teacher, Head Start | X | 7.000 | 8.300 | 8.300 | 8.900 | .600 |
| 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 | 9.700 | 3.000 |
| Subtotal | | | 18.100 | 19.400 | 19.400 | 21.900 | 2.500 |
| 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 | 4.800 | 4.800 | 4.800 | 4.800 | |
| 3 | AD Teacher, Head Start | X | 13.600 | 12.300 | 12.300 | 11.700 | (.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 | |

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

Janine G. Bacquie, Director I

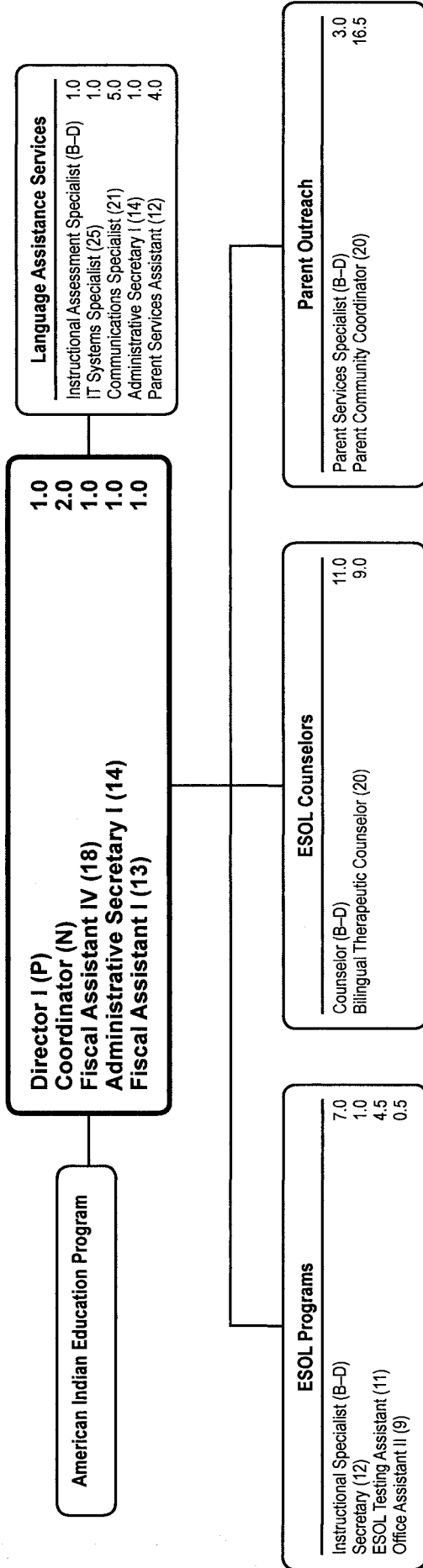
| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|-----|----------------------------|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| | 932 Head Start | | | | | | |
| 3 | 11 Paraeducator Head Start | X | 14.000 | 14.000 | 14.000 | 11.000 | (3.000) |
| | Subtotal | | 41.300 | 40.000 | 40.000 | 36.400 | (3.600) |
| | Total Positions | | 159.290 | 154.750 | 154.750 | 154.150 | (.600) |

IDEA - Early Intervening Services - 966

Janine G. Bacquie, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|-----|-----------------------------|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 3 | AD Teacher, Prekindergarten | X | 17.000 | 21.000 | 21.000 | 17.500 | (3.500) |
| | Total Positions | | 17.000 | 21.000 | 21.000 | 17.500 | (3.500) |

Division of ESOL/Bilingual Programs



F.T.E. Positions 574.745
(Includes 504,245 positions shown on K-12 charts)

FY 2010 OPERATING BUDGET

Mission

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

Major Functions

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

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

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

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

The Language Assistance Services Unit (LASU) provides professional translation services in multiple languages using various media to address the need to communicate essential information to our rapidly growing linguistically diverse community. The LASU also offers simultaneous interpretation services for large-scale events in schools and central

offices, as well as school system-sponsored activities and community forums.

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

Trends and Accomplishments

The number of students enrolled in ESOL programs increases each year. In FY 2008, enrollment exceeded the projected figure of 14,850 by 1,081 students, for a total of 15,931 students. The distribution by grade level continues to follow the pattern established over the past few years with the highest concentration of ESOL students at the prekindergarten and lower elementary grades. Students in Grades prekindergarten–2 make up 70 percent of the elementary ESOL enrollment and 50 percent of the total ESOL enrollment. Although born in the United States, most of these children have lived in non-English-speaking environments and come to school with very limited English language skills. In addition, many of them lack the basic oral language foundation in their own language that is a prerequisite for developing reading and writing skills in any language. The FY 2010 ESOL enrollment projection is 16,000 and reflects expected enrollment of 12,500; 1,800; and 2,700 ESOL students at the elementary, middle, and high school levels, respectively.

The scope and sequence of the ESOL curricula were designed to deliver explicit, systematic, standards-based English language development instruction for ESOL students, enabling the ESOL teacher to meet the varying English language proficiency (ELP) levels of their students. The curricula provide the meaningful context, vocabulary, and language structures that help ESOL students meet Annual Measureable Achievement Objectives targets in ELP, while supporting their ability make Adequate Yearly Progress (AYP) in both reading and mathematics, as required by the *No Child Left Behind Act* (NCLB) of 2001.

The elementary and secondary ESOL curricula currently are undergoing revision to ensure alignment to the state ELP standards, with several curriculum projects completed in FY 2008 and others that will be still in progress for FY 2009. The revisions follow the curriculum development policy established by the Board of Education. At the elementary level, curriculum blueprints that outline the language proficiency pathways for students in Grades 3–5, curriculum blueprints for newcomers in Grades 2–8, and assessments for standards-based ESOL measurement topics also were completed in FY 2008. The kindergarten ESOL instructional guide and standards-based ELP assessments are scheduled to be published during FY 2009. At the middle school level, the standards-based ESOL Level 3 Instructional Guide is scheduled to be published during FY 2009. County examinations for ESOL 3 and ESOL 2 are scheduled for development in FY 2009. The development of curriculum blueprints for

middle school ESOL Level 2 will be completed during the FY 2009. At the high school level, the standards-based ESOL Level 5 Instructional Guide is scheduled for publication in FY 2009. The curriculum blueprints also were developed for ESOL 3 and 4 are also scheduled for development in FY 2009. The high school semester and final exams are also scheduled for release in FY 2009.

Additional ESOL curriculum documents were created in FY 2008 to support ESOL students in the academic content areas. First, curriculum blueprints for the academic language class were developed and piloted to assist beginning level ESOL students with learning language and academic content in mathematics, social studies, and science. Curriculum blueprints also were developed and piloted for older ESOL students with limited or interrupted formal education, to assist them with developing the language and content skills needed to access mathematics and social studies content.

The Students Engaged in Pathways to Achievement (SEPA) program, for older high school ESOL students with interrupted formal education, was successfully implemented at Wheaton High School in FY 2008. SEPA is a career-focused English language development program that provides entry level career, English, literacy, and numeracy skills to Spanish-speaking ESOL students. Students in this program will not be able to earn the academic credits required for graduation from high school before they reach 21 years of age due to their limited schooling. SEPA curriculum development efforts include: the development of an English for Specific Purposes ESOL curriculum to develop proficiency in English and the language of the world of work; the development of a Spanish Literacy for Specific Purposes curriculum to teach native language literacy skills using career-focused language, and a summer career exploration curriculum to expose students to various career opportunities. The program also includes an intensive family outreach model along with a community safety net of resources consisting of non-profit providers in the Wheaton area for families. The program expanded to Albert Einstein for the 2008–2009 school year.

Overall reading and mathematics Maryland School Assessment (MSA) scores for the limited English proficiency (LEP) subgroup have shown consistent improvement in the percentage of students performing at proficient and advanced levels across all grades for the past three years (2006–2008), with the gap between LEP and non-LEP students continuing to narrow during the same time period. However, in 2008, the percentage of LEP students performing at proficient and advanced levels on the Grade 3 reading MSA showed a slight decrease of 1.5 percent. A similar trend was evident on the Grade 10 reading MSA, with a decrease of .5 percent in the percentage of LEP students performing at proficient and advanced levels between 2006 and 2007. ESOL staff will continue to collaborate with the Office of Organizational Development (OOD) to support efforts to train reading and math teachers in differentiating instruction for ESOL students.

High School Assessment (HSA) scores for the LEP subgroup in Algebra, Biology, and Government have shown consistent

improvement in the percentage of students passing for three consecutive years (2005–2007). Additionally, the gap between LEP and non-LEP students has continued to narrow for HSA scores in Algebra, Biology, and Government. HSA scores for the LEP subgroup in English 2 show a modest increase for the past three years, with a slight .5 decrease in the percentage of students passing between 2006 and 2007. The gap between the percentage of LEP and non-LEP passing the English 2 HSA persists.

The ESOL parent outreach program ensures that MCPS is able to communicate with and involve all ELL parents in the education of their children. Title III of the NCLB Act mandates that parents remain informed of school activities and of their children's progress in a language that they understand. In FY 2008, ESOL parent assistants provided interpretation assistance at 7,771 meetings and provided family orientation sessions for more than 6,655 newly enrolled international students. ESOL parent community coordinators and parent specialists, in addition to providing direct, multilingual services to parents, collaborate with the office of Communications and Family Outreach to ensure a consistent and collaborative approach to parent outreach and family issues. The number of collaborative partnerships with MCPS offices, community organizations, and other county agencies, such as the Montgomery County departments of Police, Public Libraries, and Health and Human Services, has increased.

In FY 2008, the MCPS Language Assistance Services Unit (LASU) translated more than 796 documents consisting of 2,452 pages into 14 different languages to communicate essential systemwide information relating to curriculum, instruction, health, and safety. The translations enable schools and offices to provide vital information to parents to support academic achievement. FY 2008 was the third year of a three-year plan to form a LASU within the Division of ESOL/Bilingual Programs. During this third year, a systems programmer was added to the unit to increase the capacity for MCPS to produce translations of documents and other school materials. MCPS purchased a translation management system to automatize repetitive clerical tasks in the translation workflow, to ensure consistency in terminology and style among documents, and to improve the overall quality and efficiency of translated materials. The MCPS LASU works closely with various units in the Office of Communications and Family Outreach (OCFO) to provide information to the community in English and our five other most populous languages in a consistent and timely fashion. After full implementation of the translation management system with MCPS in FY 2009, LASU will study the possibility of offering fee-based written translation services to other school districts and community non-profit organizations.

The ESOL counselors' mission is to provide counseling services from a cross-cultural perspective to ESOL students so they achieve academically and adjust to a new social and cultural environment. The counselors align their work to the counseling standards in the MCPS Professional Growth System for counselors. Through ongoing collaboration with the

Office of Special Education and Student Services (OSESS), the ESOL counselors continue to work closely with school-based counselors to help ELL students adapt to their new school and community environment.

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

Major Mandates

- Under the federal *Elementary and Secondary Education Act*, 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 demonstrate proficiency in English language acquisition and academic content. The law requires districts to provide appropriate accommodations for LEP students on the assessments of academic content knowledge in reading and mathematics. Title III also requires districts to provide appropriate training for non-ESOL teachers in the methodologies and strategies that make instruction comprehensible for ELL. Additionally, Title III mandates that information to parents be provided in a language that they understand.
- Title IV of the 1972 *Indian Education Act* authorizes the Indian Education Formula Grant Program, which is designed to meet the educational and cultural needs of American Indian students.
- Two federal statutes protect LEP or ELL students: the Title VI of the *Civil Rights Act of 1964* and the *Equal Educational Opportunities Act of 1974*. Under Title VI, LEP students must be offered an educational program that takes affirmative steps to rectify English-language deficiency so the students can participate in the general education program. These students may not be placed in special education merely because of LEP. In addition, parents must be notified of school activities in a language they can understand. The *Equal Opportunity Act of 1974* reaffirms the right of LEP students to equal educational opportunities and imposes on state and local school systems an affirmative obligation to overcome the language barriers confronting LEP 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 in collaboration with the Office of Organizational Development (OOD).
- Continue to develop program models and curricular supports to serve ELL in prekindergarten.

- Monitor the achievement of ELL receiving ESOL services in language acquisition and all content areas through the work of the ESOL Achievement Specialist.
- Coordinate with the Office of School Performance (OSP) and OOD to provide services to schools with the greatest need and provide explicit assistance in developing collaborative models among school leadership teams for working with ELL.
- Involve ESOL teachers in developing, field-testing, and piloting the new ESOL curricula. Collaborate with staff from other core subject areas to ensure a meaningful alignment of the ESOL and non-ESOL curricula, as well as to embed ESOL strategies in core content curricula.
- Work with the Office of Shared Accountability to ensure continued successful administration and reporting of results on the state-mandated assessment of ELP.
- Collaborate with the Office of the Chief Technology Officer to develop data management systems that accurately identify ELL and disaggregate groups of ELL to monitor progress and increase program accountability.
- Coordinate services with OSP; OSESS; the Division of Academic Support, Federal and State Programs; the Division of Early Childhood Programs and Services; and the OCFO for clusters and communities needing greater outreach to parents who have limited proficiency in English.
- Collaborate with the International Students Admissions Office to streamline the enrollment process for international families and ensure a consistent orientation for all enrolling families.
- Conduct workshops that will increase student awareness of American Indian culture and heritage in order to provide educational opportunities for American Indian students.
- Involve parents in both the cultural and academic education of their children by recruiting them to assist with a variety of events and tasks during the school year.
- Maintain well qualified full-time translators and clerical staff for the LASU in the Division of ESOL/Bilingual Programs to increase the capacity to provide professional translation services to schools and offices in a variety of media, including Web, print, and television.
- Collaborate with the ESOL Counseling Team to improve the current model to provide school-based ESOL counseling services in all high school ESOL centers and middle schools with Multidisciplinary Educational Training and Support programs.

Performance Measures

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 77.2% | 85.2% | 93.2% |

Explanation: The statewide measure of ELP is administered to ELL upon their entry into the school system and

annually to identify ELP levels. Assessment results are used to decide each student's participation in ESOL programs. An ESOL student enrolled in his/her first full academic year in a U.S. school may meet student participation requirements on the MSA in reading by taking the state-mandated ELP assessment.

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

| FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|-------------------|---------------------|------------------------|
| 69.1% | 71.2% | 73.2% |

Explanation: The state-mandated ELP assessment is used by MSDE 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 as measured by reading/language arts MSA scores.

| | FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|---------|-------------------|---------------------|------------------------|
| Grade 3 | 65.5% | 68.5% | 71.5% |
| Grade 4 | 79.1% | 82.1% | 85.1% |
| Grade 5 | 75.0% | 78.0% | 81.0% |
| Grade 6 | 51.0% | 54.0% | 57.0% |
| Grade 7 | 44.8% | 47.8% | 50.8% |
| Grade 8 | 32.7% | 35.7% | 38.7% |

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

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

| | FY 2008 Actual | FY 2009 Estimate | FY 2010 Recommended |
|---------|-------------------|---------------------|------------------------|
| Grade 3 | 69.4% | 72.4% | 75.4% |
| Grade 4 | 74.0% | 77.0% | 80.0% |
| Grade 5 | 66.1% | 69.1% | 72.1% |
| Grade 6 | 52.0% | 55.0% | 58.0% |
| Grade 7 | 38.1% | 41.1% | 44.1% |
| Grade 8 | 39.9% | 42.9% | 45.9% |

Explanation: A student enrolled in his/her first full academic year in a U.S. school meets student participation requirements in mathematics by taking the MSA in mathematics. However, schools are not required to include this score when determining AYP. All ESOL students, regardless of ELP, must achieve AYP in mathematics to satisfy the mandates of the NCLB Act beginning in their second year of attendance in a U.S. school. To prepare ESOL students to meet this requirement, *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2008–2012* requires that mathematics curricula contain strategies and activities that address the language needs of ELL. Students who have exited LEP services have their scores on the MSA in mathematics included (with the identified LEP subgroup) in LEP AYP calculations for the two years following their exit from ESOL instructional services.

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

The current FY 2009 budget for this division is changed from the budget adopted by the Board of Education on June 10, 2008. The change is a result of the technical correction decreasing a 0.7 bilingual therapeutic counselor position out of this division to align resources with the approved budget.

The FY 2010 request for this division is \$42,135,417, a decrease of \$2,016,386 from the current FY 2009 budget of \$44,151,803. An explanation of this change follows.

*Continuing and Negotiated Salary
Costs—(\$2,220,869)*

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is a decrease of \$2,220,869 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Enrollment Changes—\$1,017,741

There is an increase of 19.2 ESOL teachers and \$959,904 due to a projected increase of 1,000 students in FY 2010. There is also an increase of \$26,477 for substitutes, \$12,670 for textbooks, and \$18,690 for instructional materials.

Inflation—\$31,983

Applying an inflation factor of 6 percent increases the budget \$12,924 for textbooks and \$19,059 for instructional materials.

Other—(\$30,229)

There is a shift of 1.1 bilingual therapeutic counselor positions and \$65,233, along with professional part-time salary funds totaling \$77,852, and instructional materials totaling \$239,341 from the Title III—Limited English Proficiency (LEP) Grant budget to the locally funded budget for the Division of ESOL/Bilingual Programs. An additional \$30,229

Division of ESOL/Bilingual Programs—239/903/927

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is also shifted to the budget for employee benefits in the Department of Financial Services.

Reductions—(\$815,012)

Reductions in the Division of ESOL/Bilingual Programs are as follows:

- 10.0 ESOL teacher positions—(\$769,302)
- Professional part-time salaries—(\$1,315)
- Instructional materials—(\$31,983)
- Dues, registration, and fees—(\$2,002)
- Furniture and equipment—(\$10,410)

Project's Funding History

| Sources | FY 2009 Projected 7/1/08 | FY 2009 Received 11/30/08 | FY 2010 Projected 7/1/09 |
|---------|--------------------------------|---------------------------------|--------------------------------|
| Federal | \$3,521,667 | \$3,207,854 | \$3,207,854 |
| State | | | |
| Other | | | |
| County | <u>\$40,944,791</u> | <u>\$40,630,136</u> | <u>\$38,927,563</u> |
| Total | \$44,466,458 | \$43,837,990 | \$42,135,417 |

Budget Explanation

American Indian Education Grant—903

The FY 2010 request for this grant program is \$22,290 and there is no net change from the current FY 2009 budget.

Project's Funding History

| Sources | FY 2009 Projected 7/1/08 | FY 2009 Received 11/30/08 | FY 2010 Projected 7/1/09 |
|---------|--------------------------------|---------------------------------|--------------------------------|
| Federal | \$22,290 | \$22,290 | \$22,290 |
| State | | | |
| Other | | | |
| County | _____ | _____ | _____ |
| Total | \$22,290 | \$22,290 | \$22,290 |

ESOL / BILINGUAL PROGRAMS - 239/927

| | FY 2008 Actual | FY 2009 Current Budget | FY 2010 Budget | Staffing Allocation Guidelines |
|-------------------------|-------------------|---------------------------|-------------------|--------------------------------------|
| Elementary | | | | |
| Students | 9,400 | 11,500 | 12,500 | 41.0 : 1 |
| Teachers | 229.0 | 280.5 | 302.7 | |
| Paraeducators | | | | |
| Middle | | | | |
| Students | 1,650 | 1,800 | 1,800 | 35.0 : 1 |
| Teachers | 47.0 | 51.4 | 47.7 | |
| Paraeducators | | | | |
| High School | | | | |
| Students | 2,700 | 2,700 | 2,700 | 30.0 : 1 |
| Teachers | 90.0 | 90.0 | 84.7 | |
| Paraeducators | 19.5 | 19.5 | 19.5 | |
| Elementary-METS | | | | |
| Students | 90 | 90 | 90 | |
| Classes | 6 | 6 | 6 | |
| Teachers | 6.0 | 6.0 | 6.0 | |
| Paraeducators | 4.5 | 4.5 | 4.5 | 0.75 per class |
| Middle-METS | | | | |
| Students | 130 | 130 | 130 | |
| Classes | 10 | 10 | 10 | |
| Teachers | 10.0 | 10.0 | 10.0 | |
| Paraeducators | 7.5 | 7.5 | 7.5 | 0.75 per class |
| High School-METS | | | | |
| Students | 190 | 190 | 190 | |
| Classes | 14 | 14 | 14 | |
| Teachers | 7.0 | 7.0 | 7.0 | |
| Paraeducators | 7.0 | 7.0 | 7.0 | 0.5 per class |

Note: METS enrollment is included in grade level enrollment figures. Staffing allocations are calculated separately.

- Elementary School Staffing Allocations: 12,500 students - 90 METS students = 12,410 students/302.7 teachers = 41.0:1.
- Middle School Staffing Allocations: 1,800 students - 130 METS students = 1,670 students/47.7 teachers = 35.0:1.
- High School Staffing Allocations: 2,700 students - 160 METS students (85% of METS) = 2,540/84.7 teachers = 30.0:1.

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 547.545 | 567.245 | 566.545 | 574.745 | 8.200 |
| Position Salaries | \$36,989,145 | \$41,991,714 | \$41,931,877 | \$39,819,611 | (\$2,112,266) |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | 88,963 | 147,959 | 147,959 | |
| Professional Substitutes | | 79,953 | 79,953 | 79,449 | (504) |
| Stipends | | | | | |
| Professional Part Time | | 60,527 | 93,870 | 160,555 | 66,685 |
| Supporting Services Part Time | | 56,039 | 56,039 | 25,998 | (30,041) |
| Other | | | | | |
| Subtotal Other Salaries | 513,754 | 285,482 | 377,821 | 413,961 | 36,140 |
| Total Salaries & Wages | 37,502,899 | 42,277,196 | 42,309,698 | 40,233,572 | (2,076,126) |
| 02 Contractual Services | | | | | |
| Consultants | | | | | |
| Other Contractual | | 429,608 | 431,613 | 365,964 | (65,649) |
| Total Contractual Services | 459,703 | 429,608 | 431,613 | 365,964 | (65,649) |
| 03 Supplies & Materials | | | | | |
| Textbooks | | 215,400 | 215,400 | 240,994 | 25,594 |
| Media | | | 4,320 | 19,156 | 14,836 |
| Instructional Supplies & Materials | | 313,396 | 269,025 | 425,141 | 156,116 |
| Office | | 525 | 525 | 525 | |
| Other Supplies & Materials | | 14,835 | 14,835 | | (14,835) |
| Total Supplies & Materials | 529,150 | 544,156 | 504,105 | 685,816 | 181,711 |
| 04 Other | | | | | |
| Local Travel | | 61,762 | 61,762 | 61,762 | |
| Staff Development | | 2,002 | 2,002 | | (2,002) |
| Insurance & Employee Benefits | | 759,559 | 765,103 | 784,157 | 19,054 |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| Total Other | 847,769 | 823,323 | 828,867 | 845,919 | 17,052 |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | 77,520 | 77,520 | 4,146 | (73,374) |
| Total Equipment | 36,233 | 77,520 | 77,520 | 4,146 | (73,374) |
| Grand Total | \$39,375,754 | \$44,151,803 | \$44,151,803 | \$42,135,417 | (\$2,016,386) |

American Indian Education - 903

Dr. Karen C. Woodson, Director I

| Description | FY 2008 Actual | FY 2009 Budget | FY 2009 Current | FY 2010 Request | FY 2010 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | | | | | |
| Position Salaries | | | | | |
| Other Salaries | | | | | |
| Supplemental Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | | | | |
| Professional Part Time | | 4,781 | 4,781 | 4,781 | |
| Supporting Services Part Time | | | | | |
| Other | | | | | |
| Subtotal Other Salaries | 7,728 | 4,781 | 4,781 | 4,781 | |
| Total Salaries & Wages | 7,728 | 4,781 | 4,781 | 4,781 | |
| 02 Contractual Services | | | | | |
| Consultants | | 4,000 | 4,000 | 4,000 | |
| Other Contractual | | 4,972 | 4,972 | 4,972 | |
| Total Contractual Services | 5,126 | 8,972 | 8,972 | 8,972 | |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 7,572 | 7,572 | 7,572 | |
| Office | | | | | |
| Other Supplies & Materials | | | | | |
| Total Supplies & Materials | 1,875 | 7,572 | 7,572 | 7,572 | |
| 04 Other | | | | | |
| Local Travel | | | | | |
| Staff Development | | | | | |
| Insurance & Employee Benefits | | 367 | 367 | 367 | |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| Total Other | 591 | 367 | 367 | 367 | |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | 598 | 598 | 598 | |
| Total Equipment | | 598 | 598 | 598 | |
| Grand Total | <u>\$15,320</u> | <u>\$22,290</u> | <u>\$22,290</u> | <u>\$22,290</u> | |

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2008 ACTUAL | FY 2009 BUDGET | FY 2009 CURRENT | FY 2010 REQUEST | FY 2010 CHANGE |
|-----|-------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 2 | P Director I | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | N Coordinator | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | N Coordinator | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | BD Instruct Assessment Spec | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | BD Instructional Specialist | | 2.000 | 2.000 | 2.000 | 2.000 | |
| 3 | BD Instructional Specialist | | 8.000 | 8.000 | 8.000 | 8.000 | |
| 3 | BD Counselor | X | 11.000 | 11.000 | 11.000 | 11.000 | |
| 3 | AD Teacher | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | AD Teacher, ESOL | X | 416.700 | 433.700 | 432.700 | 441.900 | 9.200 |
| 3 | AD Teacher, Resource | X | 20.200 | | | | |
| 3 | AD Teacher, ESOL Resource | X | | 20.200 | 20.200 | 20.200 | |
| 3 | 25 IT Systems Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | 21 Comm Spec/Web Producer | | 4.000 | 5.000 | 5.000 | 5.000 | |
| 3 | 20 Parent Community Coord | | 16.500 | 16.500 | 16.800 | 16.500 | (.300) |
| 3 | 20 Bilingual Therap Counselor | | 8.700 | 9.700 | 9.700 | 9.000 | (.700) |
| 2 | 18 Fiscal Assistant IV | | 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 | 1.000 | 1.000 | 1.000 | |
| 2 | 12 Secretary | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | 12 Parent Services Assistant | | 4.800 | 4.000 | 4.000 | 4.000 | |
| 3 | 11 ESOL Testing Assistant | | 4.500 | 4.500 | 4.500 | 4.500 | |
| 3 | 11 Paraeducator | X | 39.645 | | | | |
| 3 | 11 Paraeducator - ESOL | X | | 41.145 | 41.145 | 41.145 | |
| 2 | 9 Office Assistant II | | .500 | .500 | .500 | .500 | |
| | Total Positions | | 547.545 | 567.245 | 566.545 | 574.745 | 8.200 |

