

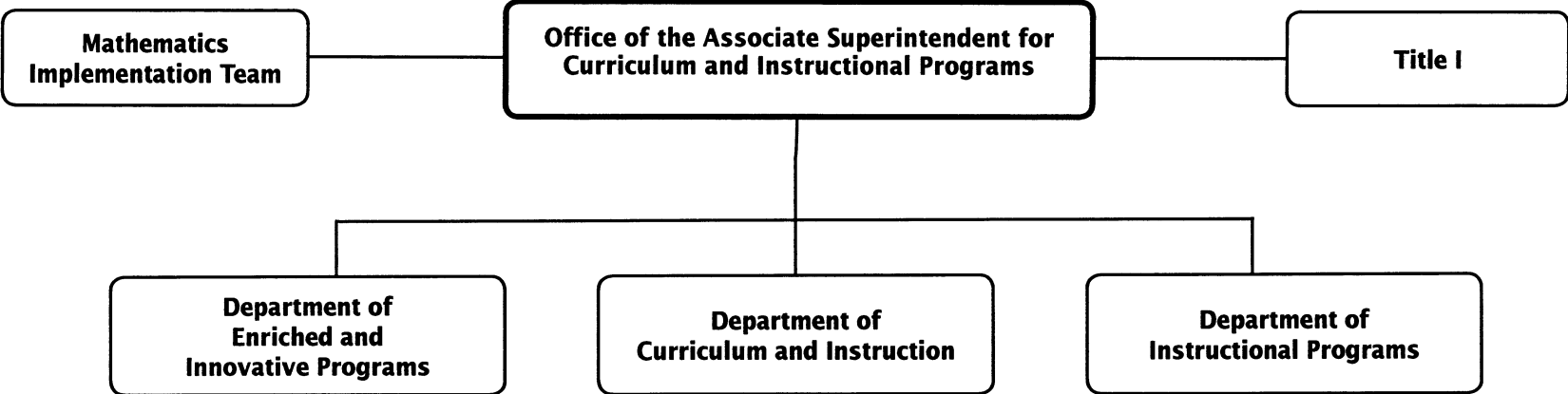
Office of Curriculum and Instructional Programs

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

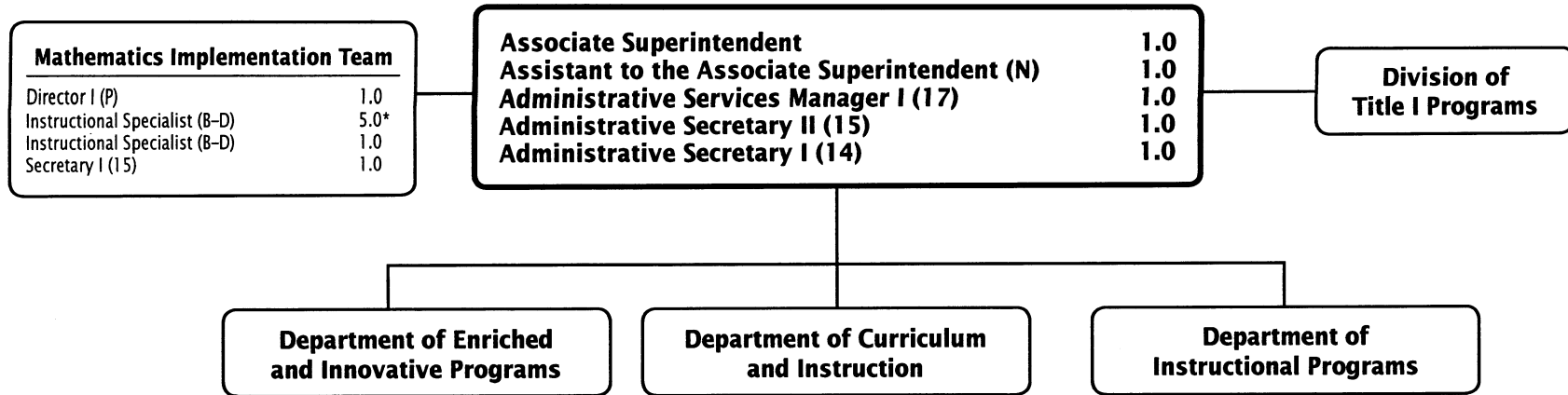
OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 BUDGET	FY 2014 CHANGE
POSITIONS					
Administrative	42.000	42.000	42.000	42.000	
Business/Operations Admin.					
Professional	770.880	785.580	815.680	835.870	20.190
Supporting Services	249.583	250.958	281.920	280.220	(1.700)
TOTAL POSITIONS	1,062.463	1,078.538	1,139.600	1,158.090	18.490
01 SALARIES & WAGES					
Administrative	\$5,405,881	\$5,622,929	\$5,622,929	\$5,583,264	(\$39,665)
Business/Operations Admin.	44,261				
Professional	61,839,873	65,429,935	67,897,048	67,238,715	(658,333)
Supporting Services	11,863,789	11,775,636	12,846,313	12,667,238	(179,075)
TOTAL POSITION DOLLARS	79,153,804	82,828,500	86,366,290	85,489,217	(877,073)
OTHER SALARIES					
Administrative					
Professional	3,162,301	1,926,472	3,638,723	3,660,970	22,247
Supporting Services	500,460	441,904	758,032	752,415	(5,617)
TOTAL OTHER SALARIES	3,662,761	2,368,376	4,396,755	4,413,385	16,630
TOTAL SALARIES AND WAGES	82,816,565	85,196,876	90,763,045	89,902,602	(860,443)
02 CONTRACTUAL SERVICES	1,444,119	1,161,992	1,163,492	1,505,933	342,441
03 SUPPLIES & MATERIALS	2,467,195	2,335,610	2,509,231	2,093,577	(415,654)
04 OTHER					
Local/Other Travel	269,992	298,035	303,540	287,615	(15,925)
Insur & Employee Benefits	8,087,374	7,193,048	8,570,420	8,668,051	97,631
Utilities					
Miscellaneous	352,241	628,376	389,586	389,586	
TOTAL OTHER	8,709,607	8,119,459	9,263,546	9,345,252	81,706
05 EQUIPMENT	139,456	92,523	156,444	156,444	
GRAND TOTAL AMOUNTS	\$95,576,942	\$96,906,460	\$103,855,758	\$103,003,808	(\$851,950)

Office of Curriculum and Instructional Programs—Overview



F.T.E. Position 1,158.090
(Includes 891.39 school-based positions shown on K-12 charts.)

Office of the Associate Superintendent for Curriculum and Instructional Programs



Chapter 4 – 4

F.T.E. positions 8.0

*In addition, there are 2.0 Instructional Specialist positions funded in the Entrepreneurial Activities Fund in Chapter 8. An additional 3.0 Instructional Specialists are assumed to be funded by the extension of the Investing in Innovation (i3) Grant.

Mission *The mission of the Office of Curriculum and Instructional Programs (OCIP) is to support school-system priorities that focus on the instructional core by leading the development and implementation of well-designed differentiated curriculum and instructional programs that build 21st century skills, foster social emotional learning, and prepare students for college and careers.*

Major Functions

OCIP has direct responsibility for leading the planning, development, and coordination of system-wide initiatives in curriculum, assessment, and instructional programs. OCIP engages in collaboration with schools, other offices of Montgomery County Public Schools (MCPS), parents, and community partners to support schools and ensure that students and teachers have products, instructional programs, interventions, and services that provide all students in MCPS schools with equitable access to rigorous instruction that focuses on college and career readiness.

Departments and divisions within OCIP are strategically organized to allow for alignment and prioritization of the work in OCIP that is critical to support schools effectively and efficiently. Staff members in all departments, divisions, and units are committed to a culture of innovation and adhere to a belief that high-performing teams, with an expectation of excellence and a commitment to mutual accountability, are essential to effectively produce services, high-quality products, programs, and instructional resources that address the various needs of schools.

OCIP is committed to cultivating strong relationships with school-based staff by establishing processes and practices to ensure ongoing communication. Advisory groups, well-developed communication plans, and professional development venues are utilized to gather information, input, and feedback for the purpose of informing and improving the work of OCIP. The work of OCIP includes a focus on improved practices, building staff capacity, and differentiating support based on the needs of each individual school.

OCIP is composed of three departments: the Department of Curriculum and Instruction (DCI); the Department of Instructional Programs (DIP); and the Department of Enriched and Innovative Programs (DEIP). In addition, the Division of Title I Programs (DTP) reports to the associate superintendent in OCIP.

DCI comprises nine content areas, which fall into two categories: Science, Technology, Engineering, and Mathematics; and Arts and Humanities. In all nine content areas, DCI develops secondary Curriculum 2.0, and disseminates on web-based platform Grades 6–12 curriculum, assessments, instruction, and professional

development resources aligned with state, national, and international standards, the Common Core State Standards (CCSS), and the Seven Keys to College and Career Readiness. DCI collaborates on Pre-K–5 curriculum, assessment, instruction, and professional development. DCI promotes effective teaching and learning by providing support to school-based staff members who implement MCPS curriculum, assessments, and instructional resources and by developing performance measures and proficiency standards to guide instructional decisions and monitor progress. DCI manages the Career and Technology Education program and coordinates instructional interventions.

DIP consists of the Division of English for Speakers of Other Languages, (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.

DEIP includes the Division of Accelerated and Enriched Instruction, the Division of Consortia Choice and Application Program Services, and the Elementary Integrated Curriculum Team. DEIP is leading the development of the MCPS Curriculum 2.0 that will prepare elementary school students for a lifetime of learning. DEIP also is responsible for the elementary language immersion lottery, magnet selection process, consortia lotteries, and high school signature and academy programs. DEIP coordinates the development of programs and instruction designed to increase student rigor and achievement; highly gifted centers, secondary magnets, and accelerated and enriched instruction; and the student instructional program planning and implementation process.

DTP is responsible for implementing the Title I, Part A program and ensuring compliance with federal and state regulations, which are part of the *Elementary and Secondary Education Act (of 1965)* and the *No Child Left Behind Act of 2001*. Title I funds are used to support highly qualified professional and paraprofessional positions and scientifically research-based programming designed to ensure success for every student. Additional funding is provided to implement summer extended learning and full-day Head Start programs in designated Title I schools. Direct services to Title I schools are provided according to poverty level, as measured by the percentage of students participating in the Free and Reduced-price Meals System.

The goal of all departments and divisions in OCIP is to provide direct support to schools and to ensure that all students have equitable access to the pathways encompassed in the Seven Keys to College and Career

Readiness through the products, services, and programs made available by this office.

Trends and Accomplishments

Curriculum, Instruction, and Assessment

DEIP is continuing with the development of a dynamic web-based MCPS Curriculum 2.0 that is aligned with the CCSS and designed to engage all students in learning. The MCPS Curriculum 2.0 provides teachers with a single-source online instructional guide that shows connections among all subjects and builds on the existing content-specific curriculum.

At the secondary level, staff continues to redesign the existing secondary curriculum to provide dynamic online curriculum, instruction, assessment, and professional development resources in the Instruction Center (IC) on the myMCPS portal. The migration process includes aligning secondary courses with CCSS.

The web-based environment was designed to allow for the development and dissemination of curriculum and professional development and provides a venue for teachers to post lessons, instructional materials, and professional development resources.

Career Pathway Programs and College Partnerships

Enrollment increased in Career Pathway programs, particularly in science, technology, engineering, and mathematics; business; and education. Partnerships with postsecondary institutions, local businesses, national organizations, and government agencies were developed or maintained to prepare students for college and careers. Support was provided to implement programs such as Project Lead the Way, which sponsors an advanced engineering program and a biomedical program. Career and technology education programs of study allowed students to earn industry credentials and college credit. Students from all 25 high schools also participated in college courses while still in high school. Secondary courses in career pathway programs address the Maryland State Curriculum for career development and the Maryland Technology Literacy Standards.

Online Learning—Student Online Courses

In 2011–2012, MCPS offered 38 sections of online Comprehensive Health Education and seven sections of online Foundations of Technology. The courses were developed by MCPS and were taught by MCPS teachers trained as online instructors. During that timeframe, more than 1,179 students completed an MCPS online course. The online courses combine mandatory face-to-face sessions with interactive online content and online learning communities.

Online Learning—Teacher Resources

All MCPS secondary teachers have access to interactive multimedia curriculum, instruction, assessment, and professional development resources on myMCPS for

27 courses in Grades 6–12. Resources are aligned with national or international standards such as the CCSS and are designed to facilitate instruction that engages students in critical and creative thinking about challenging content and complex concepts. The web-based resources promote teacher collaborative planning and communication. Teachers also may post resources they have developed and provide feedback to guide continuous improvement of available resources.

Major Mandates

In compliance with Montgomery County Board of Education (Board) Policy IFA, *Curriculum*, which addresses the development, implementation, and monitoring of curriculum throughout the school system. OCIP ensures that the curriculum defines 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 and High School Assessment, 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 and divisions to organize and optimize resources for improved academic success in support of the MCPS strategic plan.

Performance Measures

OCIP will monitor its performance 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 division in OCIP. These groups will include principals, teachers, and parents (Councils on Teaching and Learning, Curriculum Advisory Committee, Principal Advisory Groups, Title I Principals' Group, and Curriculum Advisory Assembly).

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

The FY 2014 request for the Office of Curriculum and Instructional Programs is \$891,676, a increase of \$158,646 over the current FY 2013 budget. An explanation of this change follows.

Continuing Salary Costs—(\$5,190)

There is a decrease of \$5,190 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

***Program Restorations and
Enhancements—\$166,536***

As part of the expanded implementation of Curriculum 2.0, and to respond to the needs of schools for direct supported related to the mathematics instruction under Curriculum 2.0, the budget includes the establishment of a Mathematics Implementation Team. This team is comprised of a director, secretary, and six instructional specialists and will focus on providing direct support to teachers. A 1.0 coordinator position for \$135,495 is realigned to a 1.0 director I position. In addition, a 1.0 elementary instructional specialist for \$109,179 is realigned to this office from the Department of Enriched and Innovative Programs, and a 1.0 administrative secretary I for \$57,357 is realigned to this department from the Department of Curriculum and Instruction. In addition, 2.0 instructional specialist positions will be funded by the Pearson Entrepreneurial Activities Fund (Chapter 8). There is also an assumption of the extension of the Investing in Innovation Fund (i3) Grant that will enable MCPS to fund an additional 3.0 instructional specialists for this team. In addition, the K-12 budget includes funding for the expansion of Curriculum 2.0 to Grades 4 and 5 in the elementary schools, Algebra I in secondary schools, and across the curriculum in literacy at the secondary level.

Program Efficiencies and Reductions—(\$2,700)

There is a reduction of \$1,200 budgeted for contractual services and \$1,500 for local travel. These reductions can be made based on prior year spending trends.

Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	6.000	6.000	8.000	2.000
Position Salaries	\$604,488	\$622,725	\$622,725	\$784,071	\$161,346
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		13,319	13,319	13,319	
Supporting Services Part Time		50,178	50,178	50,178	
Other					
Subtotal Other Salaries	73,639	63,497	63,497	63,497	
Total Salaries & Wages	678,127	686,222	686,222	847,568	161,346
02 Contractual Services					
Consultants					
Other Contractual		27,600	27,600	26,400	(1,200)
Total Contractual Services	31,750	27,600	27,600	26,400	(1,200)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,696	2,696	2,696	
Other Supplies & Materials		10,767	10,767	10,767	
Total Supplies & Materials	12,746	13,463	13,463	13,463	
04 Other					
Local/Other Travel		5,745	5,745	4,245	(1,500)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	2,328	5,745	5,745	4,245	(1,500)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$724,951</u>	<u>\$733,030</u>	<u>\$733,030</u>	<u>\$891,676</u>	<u>\$158,646</u>

Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	P Director I					1.000	1.000
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	BD Instructional Specialist					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	
1	14 Administrative Secretary I					1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
Total Positions			6.000	6.000	6.000	8.000	2.000

Division of Title I Programs

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	6.0
Teacher, Central Office (A-D)	1.6
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	0.5
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.0

F.T.E. Positions 207.2

(Includes 193.1 school based positions
shown on K-12 charts)

Mission *The mission of the Division of Title I Programs (DTP) is to provide differentiated support to Title I schools in utilizing the school improvement process through collaboration with principals. The purpose of our support is to enhance the instructional program and increase parent engagement in Title I schools so that students are equipped with 21st century academic and social skills.*

Major Functions

DTP is responsible for implementing the Title I, Part A program and ensuring compliance with federal and state regulations, which are a part of the *Elementary and Secondary Education Act (of 1965) (ESEA)*, commonly referred to as *No Child Left Behind (NCLB)*. DTP also is responsible for implementing local initiatives such as the Extended Learning Opportunities-Summer Adventures in Learning (ELO-SAIL) program. The division’s goals are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence 2011–2016*.

Title I funds are used to support highly qualified professional and paraprofessional positions and scientifically research-based programming designed to ensure success for every student. Additional funding is provided to implement full-day Head Start programs in designated Title I schools. Parent programs are aligned fully with the system’s vision for community engagement. A wide range of outreach activities also are required under Title I, including training parents to assist their children with literacy and mathematical skills.

DTP assists with the development of school improvement plans (SIPs) aimed at academic acceleration and intervention by incorporating, monitoring, and analyzing formal and informal student data; examining the current educational program in collaboration with staff; and identifying changes that will improve academic achievement. School improvement efforts focus on three areas: the analysis of local and state assessment data to monitor and improve the instructional program, the development of monitoring tools, and the ongoing examination of student work. DTP also works in conjunction with the Office of School Support and Improvement (OSSI) to support schools’ efforts to use Baldrige processes to develop, implement, and evaluate SIPs.

DTP collaborates with other MCPS units, particularly the Division of English for Speakers of Other Languages/Bilingual Programs in the Office of Curriculum and Instructional Programs (OCIP), the Division of Family and Community Partnerships, OSSI, and county and community agencies to plan and implement extended-learning programs. The purpose of the programs is to minimize academic loss over the summer, preview new knowledge and skills students will

encounter in their next grade level, and provide opportunities for both development of skills and accelerated learning. DTP supports staff development linked to SIPs and works with schools to adopt, extend, and refine new instructional strategies that assist all students in achieving academic success. In addition, DTP works closely with the Division of Early Childhood Programs and Services (DECPS) in OCIP to implement full-day Head Start classes in designated Title I schools.

Trends and Accomplishments

In December 2001, ESEA was reauthorized as NCLB. This legislation mandated significant changes in the implementation of the Title I programs. In MCPS, a model was developed by a stakeholder group to include professional positions, professional development initiatives, implementation of an extended-year program, additional positions to support the unique needs of schools, and funds to support parent involvement initiatives. A collaborative relationship was established with OCIP and the Office of Human Resources and Development to develop and implement job-embedded staff development.

In May 2012, the U.S. Department of Education granted a waiver to the Maryland State Department of Education (MSDE) for flexibility from adhering to certain requirements in NCLB. The ESEA Flexibility Waiver eliminates the Adequate Yearly Progress (AYP) formula and removes the identification of schools on the “school improvement” continuum. The waiver also eliminates automatic sanctions such as school choice and Supplemental Educational Services (SES).

Direct services to the Title I schools are provided according to poverty levels, as measured by the percentage of students participating in the Free and Reduced-price Meals System program. Title I schools receive funds for specified professional and paraprofessional positions, instructional materials, and parent outreach programs.

In July 2012, more than 3,300 students in kindergarten through Grade 2, including eligible private school and homeless students, attended at least a portion of the 19-day ELO-SAIL summer program held at 22 Title I schools. This program provided instructional materials, a four-week curriculum, and instruction focused on skills essential for the upcoming school year. Transportation, breakfast, and lunch also were provided. Staff development was offered as a key component of ELO-SAIL. The Montgomery County Police Department provided school crossing guards. Previous evaluations of the ELO-SAIL program demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level.

While most Head Start class sessions are 3 hours and 15 minutes long, DTP provides the supplemental funding for the afternoon portion of the instructional day

in identified Title I elementary schools. The full-day program, in its sixth year, is a six-hour program that serves 360 federally eligible children in 18 full-day Head Start classes located in 16 Title I schools. The full-day program allows time for additional mathematics and literacy instruction, with in-depth study of themes/topics of interest. DTP works in close collaboration with the Office of Shared Accountability and several units to continually evaluate key components of full-day Head Start programs.

Major Mandates

- Prior to the ESEA Flexibility Waiver, NCLB focused on school improvement efforts through AYP formulas and a continuum of sanctions that included school choice and SES. The waiver eliminates the automatic sanctions. Additionally, schools will no longer be considered in “improvement,” but Title 1 schools may be identified as priority schools (those in the lowest 5 percent in Achievement) and focus schools (those in the lowest 10 percent of Gap Reduction). Two MCPS Title 1 schools, Brookhaven and Kemp Mill elementary schools, have been identified as focus schools and will receive focus school funds for the 2012–2013 school year. MCPS does not have any priority schools.
- With the ESEA Flexibility Waiver came a new accountability system for Maryland. Maryland will no longer measure school performance based on AYP. Instead, schools will be measured by the Maryland School Progress Index.
- Several NCLB mandates will remain, including parent involvement and highly qualified staff.
- In MCPS, Title I schools operate two program models—a schoolwide program and a targeted assistance program. Both models are designed to support student achievement. The schoolwide program model allows all students to receive supplemental support. The targeted assistance model provides additional academic services to identified students. Only one Title I school, Capt. James E. Daly Elementary School (ES), operates a targeted assistance program. MSDE requires newly identified Title I schools to operate a targeted assistance program for the first year. Capt. James E. Daly ES will engage in yearlong planning in order to implement a school-wide program in 2013–2014.
- A portion of the federal Title I grant must be used to provide educational services to homeless students, eligible students enrolled in qualifying private schools, and those in programs for neglected students located in Montgomery County. An annual survey must be conducted to determine which students meet the federal eligibility criteria.
- As required by Title I, the division provides equitable instruction and parent involvement activities

and programs to eligible participants in private schools, after required consultation with nonpublic administrators.

- MCPS must provide Title I schools with locally funded resources and services that are comparable to non-Title I schools. Federal regulations require an annual Comparability Report verifying that local resources are distributed equitably, ensuring that the “supplement, not supplant” rules are applied.

Strategies

- Implement Title I mandates of NCLB through close collaboration with schools and MCPS divisions and departments, especially as they relate to mandated actions such as highly qualified staff, parent involvement, school improvement plans, and private school programming, as well as support for homeless and neglected students.
- Provide required technical support through the use of instructional specialists assigned to work with Title I schools.
- Support a comprehensive school improvement process as well as curriculum implementation.
- Support schools in the design and delivery of scientifically research-based instructional practices.
- Assist school personnel in assessment, collection, and analysis of formal and informal data for use in monitoring student performance and reviewing the effectiveness of academic interventions and instructional strategies.
- Collaborate with schools and MCPS offices and divisions in the development of personalized family involvement policies designed to systematically implement comprehensive family outreach and training programs that effectively support student achievement.
- Implement the ELO-SAIL program in Title I schools.
- Collaborate with DECPS to implement 18 full-day Head Start classes in 16 Title I schools.

Performance Measures

Performance Measure: Percentage of Title I schools that meet their AMO target through strategic use of funds and resources to support the implementation of the SIP.

FY 2012 Actual	FY 2013 Estimated	FY 2014 Recommended
59%	75%	85%

Explanation: In FY 2012, 59 percent of the 27 Title I schools met AMO targets. DTP created a guide, *Title I School Improvement Planning: Alignment with the Baldrige-guided School Improvement Process*, to support the development of the SIP for each Title I school and offer ongoing technical assistance to ensure effective implementation. All schools must meet AMO targets in all applicable subgroups, as measured by the Maryland School Assessment, in order to achieve this goal.

Division of Title I Programs—941

Deann M. Collins, Director I

301-230-0660

Performance Measure: Percentage of kindergarten through Grade 2 students in Title I schools who attend the ELO-SAIL summer program, based on the total school enrollment.

FY 2012 Actual	FY 2013 Estimated	FY 2014 Recommended
45%	65%	75%

Explanation: In summer 2012, 44 percent of all eligible kindergarten through Grade 2 students, based on total school enrollment in Title I schools, attended the ELO-SAIL program. ELO-SAIL attendance is reported in two ways. An average of 44 percent of eligible students attended the program. The average ELO-SAIL daily attendance of students enrolled was 83 percent. However, previous evaluations of the ELO-SAIL program demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level. By providing an additional month of instruction in reading and mathematics, fewer students in Title I schools will experience a loss of skills over the summer and a greater number will maintain or gain skills necessary for the upcoming grade level.

Performance Measure: Percentage of students who attend full-day Head Start programs, based on the total enrollment of students in the 18 classes in 16 Title I schools.

FY 2012 Actual	FY 2013 Estimated	FY 2014 Recommended
100%	100%	100%

Explanation: In FY 2012, all available spaces in the 17 full-day classes were filled. The program for FY 2013 was increased to include 18 classes in 16 Title I schools. The goal of the full-day program is to provide students with additional learning time to develop the essential skills needed for school success.

Budget Explanation Division of Title I Programs—941

The current FY 2013 budget for this division is changed from the budget adopted by the Board of Education on June 14, 2012. The change to the budget includes an increase of \$7,267,938 and 61.562 positions as a result of receiving additional revenue from the United States Department of Education via the Maryland Department of Education for the Title I, Part A Program. On October 9, 2012 a request to receive and expend to a FY 2013 supplemental appropriation was approved by the Board of Education.

The FY 2014 request for this division is \$23,957,144, a decrease of \$725,534 from the current FY 2013 current budget. An explanation of this change follows.

Continuing Salary Costs—(\$725,534)

There is a decrease of \$725,534 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

Project's Funding History

	FY 2013 Projected 7/1/12	FY 2013 Received 11/30/12	FY 2014 Projected 7/1/13
Federal	\$17,414,740	\$24,682,678	\$23,957,144
State			
Other			
County			
Total	\$17,414,740	\$24,682,678	\$23,957,144

Division of Title I Programs - 941

Deann M. Collins, Director

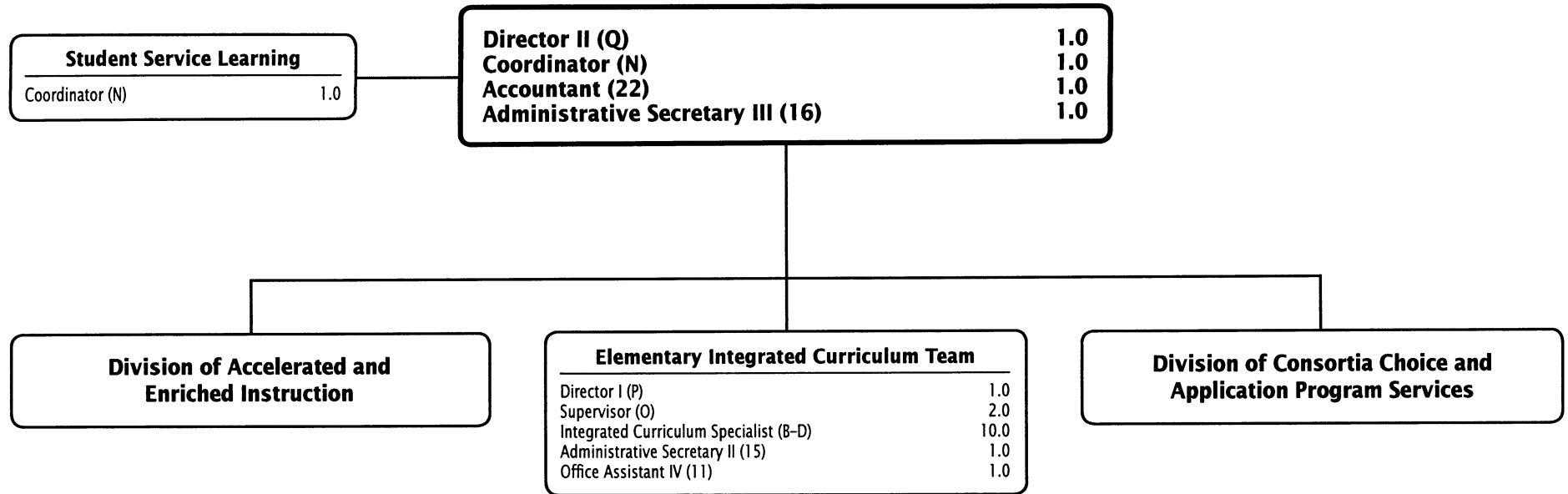
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)	145.638	145.638	207.200	207.200	
Position Salaries	\$11,544,704	\$10,224,513	\$13,806,701	\$13,081,167	(\$725,534)
Other Salaries					
Summer Employment					
Professional Substitutes		132,095	320,146	320,146	
Stipends		15,500	39,312	39,312	
Professional Part Time		964,751	2,465,139	2,465,139	
Supporting Services Part Time		200,000	516,128	516,128	
Other					
Subtotal Other Salaries	2,079,431	1,312,346	3,340,725	3,340,725	
Total Salaries & Wages	13,624,135	11,536,859	17,147,426	16,421,892	(725,534)
02 Contractual Services					
Consultants					
Other Contractual		67,806	69,306	69,306	
Total Contractual Services	327,558	67,806	69,306	69,306	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		281,001	454,622	454,622	
Office		15,000	15,000	15,000	
Other Supplies & Materials					
Total Supplies & Materials	346,208	296,001	469,622	469,622	
04 Other					
Local/Other Travel		15,935	21,440	21,440	
Insur & Employee Benefits		5,195,739	6,573,111	6,573,111	
Utilities					
Miscellaneous		297,400	332,852	332,852	
Total Other	6,059,482	5,509,074	6,927,403	6,927,403	
05 Equipment					
Leased Equipment					
Other Equipment		5,000	68,921	68,921	
Total Equipment	77,462	5,000	68,921	68,921	
Grand Total	\$20,434,845	\$17,414,740	\$24,682,678	\$23,957,144	(\$725,534)

Division of Title I Programs - 941

Deann M. Collins, Director

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		5.000	5.000	6.000	6.000	
3	AD Central Off Teacher	X	1.300	1.300	1.600	1.600	
3	AD Teacher, Focus	X	95.000	95.000	116.600	116.600	
3	AD Teacher, Head Start	X			7.200	7.200	
2	22 Accountant		1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	7.900	7.900	7.900	7.900	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.500	.500	.500	.500	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
3	12 Paraeducator - Focus	X	29.938	29.938	51.950	51.950	
3	12 Paraeducator Head Start	X			9.450	9.450	
	Total Positions		145.638	145.638	207.200	207.200	

Department of Enriched and Innovative Programs



Chapter 4 – 16

F.T.E. Positions 20.0

FY 2014 OPERATING BUDGET

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

DEIP aligns staff members and services that support the development and implementation of enriched and innovative programs. The department comprises the Elementary Integrated Curriculum Team (EICT), the Division of Accelerated and Enriched Instruction (AEI), the Division of Consortia Choice and Application Program Services (DCCAPS), signature programs, and Student Service Learning (SSL). Teams and divisions within the department manage a variety of functions. EICT is developing a unique integrated, online curriculum, aligned with the Common Core State Standards (CCSS) that will prepare elementary school students for a lifetime of learning. 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 county-wide application program student recruitment and selection processes.

Through a collaborative process, DEIP coordinates the development of the integrated curriculum, 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 members 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 members 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 members serve as project managers on several program-related grants. DEIP provides content and program expertise to schools through school visits, on-demand professional development, and staff consultations. As Montgomery County Public Schools (MCPS) continues to focus system-wide 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 and program review of the implementation of the MSMC and middle school course expansion is an example of the department's collaborative support for middle school reform.

DEIP collaborates with the Department of Curriculum and Instruction (DCI) in the Office of Curriculum and Instructional Programs, the Department of Instructional Leadership Support (DILS) in the Office of School Support and Improvement (OSSI), and schools to implement a process consistent with the Board of Education (Board) Policy IFA, *Curriculum*, for proposing and piloting courses in secondary schools. The 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 members, and support and training on the process for school staff members. Together, DEIP, DCI, and DILS 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 SAT, ACT, as well as Advanced Placement (AP) and International Baccalaureate (IB) courses.

Trends and Accomplishments

Building on the dynamic web-based, integrated kindergarten curriculum, the EICT is developing a unique integrated curriculum, aligned with the CCSS, and designed to engage all students in learning to provide teachers with a single-source online instructional guide that shows connections among all subjects and builds on the existing content-specific curriculum. The EICT also identifies an instructional focus for critical and creative thinking skills as well as academic success skills that permeates all content instruction. The online instructional guide contains resources and tools that incorporate Universal Design for Learning principles that help teachers provide instruction that meets the needs of all students. The EICT is funded in part through a partnership with Pearson LLC and MCPS funds.

In collaboration with OSSI, AEI monitored and supported implementation of rigorous instruction in all schools. AEI coordinated the expansion and support of more than 30 rigorous specialized programs, including IB, secondary magnets, Gifted and Talented/Learning Disabled, and the Elementary Centers Program for the Highly Gifted. In FY 2013, AEI reviewed and revised the screening procedures for 11,206 Grade 2 students and continued piloting the Student Instructional Program Planning and Implementation (SIPPI) process in 31 geographically diverse elementary schools in the district. SIPPI is a system-wide initiative to ensure that every student is recommended for the most appropriate instruction and to ensure that every student has access to an advanced level of instruction.

DCCAPS implements the school Choice process for eight high schools and three middle schools. Annually, approximately 6,300 students in Grades 5 and 8 participate in the Consortia Choice process, resulting in an average first-choice placement rate in the three Consortia of 86 percent for the 2011–2012 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 processes for county-wide and regional magnet and center programs and elementary immersion programs. More than 7,050 applications were reviewed for magnet and center program admissions, and more than 900 language immersion interest forms during the 2011–2012 school year. In addition, DCCAPS and AEI staff members provide resources and support to academy and signature programs in all high schools and work collaboratively with schools and offices to ensure fidelity of implementation of enriched and innovative programs in 80 schools.

MCPS students continue to find meaningful service-learning opportunities in school courses, school-sponsored clubs, and preapproved community organizations. Their service contributions to their schools and communities are impressive. Records indicate that 3,064 students in Grades 6, 7, and 8 had met the SSL graduation requirement of 75 hours by June 15, 2012. More than 2,031 high school graduates documented 260 or more SSL hours and earned Certificates of Meritorious Service from the Maryland State Department of Education and MCPS. The June 15, 2012, accumulated system-wide data revealed that more than 5,648,462 hours of service had been contributed by MCPS students in their secondary careers.

Major Mandates

- Implementation of Board Policy IFA, *Curriculum*, governs the development of curriculum, instruction, and assessments.
- Implementation of Board Policy IOA, *Gifted and Talented Education*, and the Deputy Superintendent’s Advisory Committee Report on *Gifted and Talented Education*.
- Facilitation and monitoring of Board funding for enriched and innovative programs.
- Implementation and monitoring of Curriculum 2.0.
- Implementation and monitoring of MSMC.
- Implementation of Board guidelines related to Choice processes.
- Implementation of Board policies ABA and ABC, which reaffirms the MCPS commitment to the role of parents and community members as valued partners in their children’s education and to promote and increase effective, comprehensive parental involvement.

Strategies

- Provide support for the development and implementation of academy pathways and career and technology programs and courses.
- Facilitate curriculum development, professional development, and the implementation of the Choice process for MSMC.
- Facilitate curriculum development, professional development, and the implementation of the application process for center and magnet programs.
- Facilitate implementation of the Choice process in the NEC and DCC.
- Foster business, community, and higher education partnerships that support the work of DEIP.
- Develop, coordinate, and implement gifted and talented instruction and programs.
- Facilitate parent, student, staff, and community input to ensure that 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 special programs 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: Number of grade-level integrated curricula available in a collaborative, online learning environment that align with state and/or national standards and provide models of challenge and support.

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
2	3	4

Explanation: Curriculum developed by the EICT must align with the CCSS, state content standards, and national standards in order to improve the achievement of students in all *No Child Left Behind Act of 2001* groups.

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

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
100%	100%	100%

Explanation: DEIP divisions and units are responsible for sponsoring more than 40 informational 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—212/650**

The FY 2014 request for the Department of Enriched and Innovative Programs is \$2,283,329, a decrease of \$125,952 from the current FY 2013 current budget. An explanation of this change follows.

Continuing Salary Costs—(\$7,270)

There is a decrease of \$7,270 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

Realignment—\$0

Realignments are budgeted to address priority spending needs in this department/division/unit/program. There is a realignment of \$422 from contractual services to fund additional office supplies. This will align the budget with current spending patterns.

Program Restorations and Enhancements—(\$109,179)

As part of the establishment of the Math Implementation Team in OCIP, a 1.0 elementary instructional specialist for \$109,179 is realigned from this department to the Office of the Associate Superintendent for Curriculum and Instructional Programs.

Program Efficiencies and Reductions—(\$9,503)

There is reduction of \$4,103 budgeted for office supplies and \$5,400 for mileage reimbursed for local travel. These reductions can be made based on prior year spending trends.

Department of Enriched and Innovative Programs - 212/650

Martin M. Creel, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)	22,000	21,000	21,000	20,000	(1,000)
Position Salaries	\$2,350,680	\$2,392,684	\$2,392,684	\$2,276,235	(\$116,449)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	2,350,680	2,392,684	2,392,684	2,276,235	(116,449)
02 Contractual Services					
Consultants					
Other Contractual		1,240	1,240	818	(422)
Total Contractual Services		1,240	1,240	818	(422)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,532	6,532	2,851	(3,681)
Other Supplies & Materials					
Total Supplies & Materials	5,508	6,532	6,532	2,851	(3,681)
04 Other					
Local/Other Travel		8,825	8,825	3,425	(5,400)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	2,972	8,825	8,825	3,425	(5,400)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,359,160	\$2,409,281	\$2,409,281	\$2,283,329	(\$125,952)

Department of Enriched and Innovative Programs - 212/650

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
	212 Dept of Enriched & Innovative Prgs						
2	Q Director II		1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	2.000	
2	22 Fiscal Assistant V		1.000				
2	22 Accountant			1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	5.000	5.000	
	650 Elementary Integrated Curriculum Team						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		2.000	2.000	2.000	2.000	
2	BD Elem Integrated Curr Spec		11.000	11.000	11.000	10.000	(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000				
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		17.000	16.000	16.000	15.000	(1.000)
	Total Positions		22.000	21.000	21.000	20.000	(1.000)

Division of Accelerated and Enriched Instruction

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	6.5
Data Management Coordinator (17)	0.75
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0

Mission: *The mission of the Division of Accelerated and Enriched Instruction (AEI) is to develop exemplary program models, instructional guidelines, curriculum components, and professional development in differentiated instruction to support students who are identified as Gifted and Talented (GT) or who have the motivation or potential to achieve at the highest levels.*

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 Support and Improvement (OSSI), the team documents the status of accelerated and enriched program implementation in six K–12 clusters each year, as required by Montgomery County Public Schools (MCPS) policy.

The division also designs and coordinates the identification and instructional programming recommendations for acceleration and enrichment system-wide, for GT/learning disabled (LD) 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. In 2012, staff members participated in the development of Curriculum 2.0 (C2.0), which focuses on the early development of critical thinking skills. AEI staff will continue to consult and collaborate with the C2.0 writing staff as curriculum is being developed for Grades 4 and 5. In collaboration with the Division of Consortia Choice and Application Program Services (DCCAPS), AEI coordinates the selection, instructional program, and professional development for the Highly Gifted Centers, 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 more rigorous and enriched instruction, especially at the elementary and middle school levels and the need for greater outreach to Black or African American, Hispanic/Latino, and low-socioeconomic students who have been underserved by more rigorous, accelerated and/or 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 that more rigorous 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

To respond to the increased demand for more rigorous and enriched instruction, AEI instructional specialists assist in curriculum development, offer professional development to school-based and central office staff, and directly support teachers, administrators, and schools. Currently, staff is supporting curriculum development of C2.0. They are developing lessons and materials for 21st century online curriculum projects and oversee development and effective implementation of units of instruction for the IB Middle Years Programme (MYP), the elementary Highly Gifted Centers, and secondary magnets. In 2011, AEI developed a Growth Mindset Cohort consisting of six Title 1 schools. The goal of the cohort is to understand the implications of having a growth mindset that believes that intelligence is malleable versus a fixed mindset that says either intelligence is fixed and predetermined. Teacher training is provided on growth mindset theory and how to develop critical-thinking and reasoning skills. In 2012, AEI developed a second cohort—Educational Engagement Cohort. It consists of eight elementary schools. The goal of the cohort is to understand the importance of educational engagement and how it aligns with innovative teaching and academic achievement. School cohort members acquire and develop training plans, materials, and partnerships that will support their school's focus on increasing educational engagement.

Professional development includes training on developing critical-thinking skills in the primary classrooms, responsive teaching/differentiating instruction, growth mindset theory, the William and Mary Reading/Language Arts program, Junior Great Books, Jacob's Ladder reading programs, and courses for teaching highly able learners in reading and mathematics and GT/LD students in the regular education classroom. In FY 2012, AEI staff developed and facilitated two new Continuing Professional Development (CPD) courses—Responsive Teaching: Differentiating Instruction to Meet the Needs of All Learners and Teaching IB in MCPS. These courses were designed to increase teachers' capacity to meet the needs of all learners, including gifted and highly able learners. Additionally, in 2012 AEI introduced Accelerated and Enriched Instruction Online University (A.E.I.O.U.) in order to provide web-based information and professional development. In 2011–2012, AEI provided direct support to 188 of 201 schools through school visits, consultations, on-site and web-based training, and through districtwide professional development.

Monitoring

Data show that systematic monitoring of challenging curriculum and assessments has had a significant impact on student access to accelerated curriculum. Although, the number of students enrolling in Algebra 1 or higher by Grade 8 was a slight decrease of FY 2012, a strong number of students enrolled in Algebra I or higher by Grade 8 are still seen. In an effort to provide more timely data to schools and parents and to monitor the quality of pro-gram implementation in areas outside mathematics, AEI continues to work with OSSI to identify the most helpful data points for monitoring purposes. AEI is collaborating with the Department of Curriculum and Instruction to develop additional advanced level literacy benchmarks. In addition, AEI will continue to provide quantitative and qualitative data to OSSI and schools. AEI interprets these data, makes recommendations for instruction and school support, and provides professional development based on these data.

Program Expansion

As school enrollment has grown over the last 15 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. Progress continues on the implementation of IB programs in MCPS. There are now eight authorized high school diploma programs, three middle/high school MYP, two independent MYP, and the first authorized Primary Years program in Maryland. John F. Kennedy and Seneca Valley high schools are newly authorized IB World Schools and graduated their first IB classes in 2012. AEI supported the expansion of the IB programs at Rockville (RHS) and Watkins Mill High Schools (WMHS) with the addition of the IB Career Certificate (IBCC). IBCC is a career-preparation program that is a blend of IB and Project Lead the Way. RHS and WMHS are one of only 8 schools in the world and first schools in Maryland to offer this program. Additionally, in 2011–2012 Montgomery Village Middle School and Watkins Mill High School became candidate IB MYP Partnership schools. They will work toward authorization for the 2012–2013 school year with support for AEI.

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). Comprising 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 digital design and development focuses on advanced information technology; A. Mario Loiederman offers a creative and performing arts focus; and Parkland provides students with the opportunity to explore science through aerospace and

robotic engineering. AEI staff members 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 MSMC, MCPS continues to improve traditional GT offerings by implementing and revising advanced courses in English, science, and world studies in all middle schools through middle school reform. AEI staff will continue to provide curriculum development, monitoring, and professional development guidance in collaboration with other system offices.

Outreach to Underserved Populations

All students in all schools benefit from a robust Gifted and Talented (GT) program, including students in Title I schools. In 2009, MSDE stated that local school systems could not use federal funds to “uniformly assign” specific positions to all Title I schools. MCPS districtwide teacher positions, including the GT teachers, can only be locally assigned by each Title I school. Schools were given the option of staffing a 0.5 GT teacher or using the allocation in another capacity at the school. AEI continues to support all Title I schools, including those that selected to use Title I funds in a different manner to support students. Thirteen of 30 Title I schools used Title I funds to provide a 0.5 teacher to support GT instructional programs. 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. In 2011–2012, 36 students from Title 1 schools were selected for center programs. 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.

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 with Asian and White students. During the 2011–2012 school year, AEI staff, in collaboration with other system offices and school-based administrators, continued to pilot the Student Instructional Program Planning and Implementation process (SIPPI), which streamlines global screening, course placement, and articulation processes. This process provides a systematic approach for continuous identification and matching of student strengths with instruction and programs that support and extend these strengths. Included in the process is timely and more informative communication with parents, monitoring of student performance, and monitoring of implementation of services to ensure that every child is recommended for and receives the most appropriate instruction. The successful PADI strategies were embedded in the new MCPS C2.0, formally referred to as the Elementary Integrated Curriculum.

This will support students before the identification process by revealing, developing, nurturing, and documenting strengths through a primary talent development plan. AEI staff developed and is facilitating professional development on Critical Thinking in the Primary Classroom as a means to further develop and nurture students' strengths before the identification process.

All AEI professional development plans include outreach to underserved populations as an objective for staff growth. Teachers and administrators who participate in division professional development receive training on the masks of giftedness, such as income level and race. They also receive training on how to provide differentiated instruction and growth mindset. During the 2011–2012 school year, AEI staff introduced two new professional development trainings that further supported underserved populations—Responsive Teaching: Differentiating Instruction to Meet the Needs of All Learners and Growth Mindset.

In collaboration with DCCAPS, AEI continues to refine efforts for outreach and recruitment to the Centers for the Highly Gifted and secondary magnets, including application workshops and information mailed directly to student homes. The Options book, which describes all MCPS application programs, was updated and made available in schools and on the MCPS website. In addition, applications for the Centers Program for the Highly Gifted continue to be mailed directly to the homes of all Grade 3 students. AEI staff collaborates with parent groups to disseminate materials through various meetings and websites.

Additionally, AEI staff, in collaboration with the George B. Thomas, Sr. Learning Academy, Inc. (GBTLA) is engaging gifted children in challenging above-grade-level science and mathematics activities through the Young Scholars Program (YSP). The YSP is designed to increase access to rigorous instruction and coursework for diverse populations. YSP currently is being piloted in the John F. Kennedy cluster. The program meets on Saturdays, October through May, and is now in its fourth year. A Grade 6 class will be added this year, thus the program will serve students in Grades 3, 4, 5, and 6.

Major Mandates

- The Board of Education Policy IOA, *Gifted and Talented Education*, 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 guides and assessment development and professional development.
- Policy IOA and the Code of Maryland Regulations (COMAR) require a process for identifying students

for GT services. AEI coordinates and evaluates this process with OSSI and the Office of Shared Accountability.

- The Deputy Superintendent's Advisory Committee for GT Education and the Global Screening Project Team 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 OSSI.
- Policy IOA requires that the Office of Curriculum and Instructional Programs (OCIP) and OSSI collaborate in the monitoring of GT program implementation in six K–12 clusters each year as school staff continues to build their accelerated and enriched programs. These data are gathered through an ongoing monitoring process developed collaboratively by OCIP and OSSI and aligned with MCPS policy and National Association for Gifted Children (NAGC) standards. Results each year are shared with cluster principals, community superintendents, and directors of school support and improvement in order to establish cluster-wide initiatives and individual school improvement plan goals.
- AEI continues to provide leadership and support for the district's IB program. Professional development and technical assistance is provided to ensure that the program is implemented with fidelity.
- MSDE, through the work of its Governor's Commission on GT 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. In 2009, the Maryland State Board of Education approved GT Specialist certification and provided guidelines to counties related to this new certification. The MCPS/Towson University program will begin its fifth year this fall. Cohort 1, which was completed in summer 2012, consisted of 15 MCPS teachers completing either an endorsement in GT Education or a full master's degree with a concentration in Gifted Education. Cohort 2 consists of 22 MCPS teachers who began their final year of the program in September 2012. MCPS will continue to encourage staff to pursue such certification, thus providing a means to strengthen and provide leadership for accelerated and enriched instruction.

Strategies

- Support achievement of system goals as outlined in the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*.
- Support system implementation of recommendations from the Deputy Superintendent’s Advisory Committee for GT Education and the Global Screening Project Team.
- Improve GT policy monitoring through alignment with the efforts of OSSI to monitor schools.
- Work with OSSI to develop key school data to publish regarding GT implementation, including participation and performance of students in advanced courses.
- Develop performance criteria to evaluate key school-based staff responsible for service delivery.
- Review Policy IOA as data are collected on the expanded global screening and articulation processes. Develop new data points to improve monitoring and accountability of the provision of advanced-level services.
- Expand SIPPI system-wide to streamline instructional and GT identification, course placement, articulation, and monitoring processes.
- Develop clear pathways to differentiated levels of service in reading/language arts/English, science, and social studies.
- Review middle school humanities and mathematics/science magnet instructional programs and make recommendations for improvement.
- Review and revise PADI to serve a maximum number of schools in need of primary talent development services.
- Infuse PADI strategies into the elementary integrated curriculum to serve a maximum number of students.
- Review and revise the Wings Mentor program to serve a maximum number of students.
- Review and revise the Highly Gifted Center curriculum to ensure alignment with the Common Core State Standards and continued rigor.
- Monitor the implementation of the MSMC program and curriculum and make revisions as appropriate.
- Develop a strategic plan for expansion and implementation of IB programs.
- Lead and support the development of new IB programs at Montgomery Village and Neelsville middle schools as well as Rockville and Watkins Mill high schools.
- Provide differentiated professional development (PD) opportunities for implementing accelerated and enriched instruction.
- Continue differentiated PD opportunities for implementing accelerated and enriched instruction.
- Continue differentiated training in Junior Great Books, 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.

- Expand the monitoring process for the required William and Mary and Junior Great Books reading/language arts programs and provide additional local school resources to support rigorous instructional programming for reading/language arts in Pre-K–Grade 5 and English in Grades 6–8.
- Increase outreach to schools and all stakeholders.

Performance Measures

Performance Measure: Percentage of school staff who reported AEI PD training outcomes met or exceeded expectations.

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
99%	99.5%	100%

Explanation: AEI provides professional development and local school support to classroom staff required to implement challenging curriculum and instruction for students in all schools.

Performance Measure: Number of students earning the IB Diploma Programme.

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
314	375	400

Explanation: MCPS has been building capacity in IB programs with the establishment of MYP in multiple middle schools and high schools and the Primary Years Program at College Gardens Elementary School. Eight IB Diploma Programmes are now established. The final measure of their success is the number of students who earn the diploma in Grade 12.

Budget Explanation
Division of Accelerated and Enriched
Instruction—237/234/236/238

The FY 2014 request for the Division of Accelerated and Enriched Instruction is \$1,320,405, an increase of \$66,763 over the current FY 2013 budget. An explanation of this change follows.

Continuing Salary Costs—(\$7,824)

There is a decrease of 7,824 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

Other—\$82,562

There is a projected rate increase of \$82,562 for instructional materials and contractual services related to the InView elementary school testing.

Program Efficiencies and Reductions—(\$7,975)

There is reduction of \$3,000 budgeted for supporting services part time, \$3,000 for office supplies, \$975 for mileage reimbursement for local travel, and \$1,000 for dues, registration and fees. These reductions can be made based on prior year spending trends.

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

Monique T. Felder, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)	11,250	11,250	11,250	11,250	
Position Salaries	\$1,026,531	\$1,060,208	\$1,060,208	\$1,052,384	(\$7,824)
Other Salaries					
Summer Employment					
Professional Substitutes		11,221	11,221	11,221	
Stipends					
Professional Part Time		46,775	46,775	46,775	
Supporting Services Part Time		4,908	4,908	1,908	(3,000)
Other					
Subtotal Other Salaries	63,823	62,904	62,904	59,904	(3,000)
Total Salaries & Wages	1,090,354	1,123,112	1,123,112	1,112,288	(10,824)
02 Contractual Services					
Consultants					
Other Contractual		50,850	50,850	109,162	58,312
Total Contractual Services	49,184	50,850	50,850	109,162	58,312
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		50,000	50,000	74,250	24,250
Office		16,881	16,881	13,881	(3,000)
Other Supplies & Materials					
Total Supplies & Materials	64,827	66,881	66,881	88,131	21,250
04 Other					
Local/Other Travel		12,799	12,799	10,824	(1,975)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	12,414	12,799	12,799	10,824	(1,975)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,216,779	\$1,253,642	\$1,253,642	\$1,320,405	\$66,763

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

Monique T. Felder, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
3	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		6.500	6.500	6.500	6.500	
2	17 Data Management Coordinator		.750	.750	.750	.750	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Total Positions		11.250	11.250	11.250	11.250	

Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Consortium Enrollment Assistant (20)	1.0
Data Management Coordinator (17)	1.0
School Registrar (16)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	0.50

Mission: *The mission of the Division of Consortia Choice and Application Program Services (DCCAPS) is to develop and facilitate the Consortia Choice, elementary language immersion, and application programs processes by providing direct services to students, families, and schools; and to support the access, program development, monitoring, and evaluation of high school academy and signature programs.*

Major Functions

The division was established to align all Consortia Choice, elementary language immersion, county-wide magnet, and Highly Gifted Center (HGC) parent communication, student assignment, and appeal processes into one office. In addition, the division supports the program development, monitoring, and evaluation of high schools with signature and/or academy programs. The division works with school and parent stakeholders to communicate school and program options through informational meetings, direct mail, websites, phone calls, publications, and individual meetings with parents. Staff members manage the Consortia student choice process; the selection process for county-wide application programs; the elementary language immersion lottery processes; and the development, monitoring, and evaluation of high school academy and signature programs. The division is responsible for the enrollment of all new students in the three Middle School Magnet Consortium (MSMC) schools and the eight high schools that comprise the Northeast Consortium (NEC) and the Downcounty Consortium (DCC).

Trends and Accomplishments

In FY 2012, DCCAPS processed approximately 14,262 county-wide magnet program applications, elementary immersion interest forms, and Choice forms for Consortia students. Approximately 2,448 students applied for the HGC. Division and school staff members processed 2,047 applications for the magnet programs located at Roberto W. Clemente, Eastern, and Takoma Park middle schools, as well as 2,556 applications for the Montgomery Blair High School Science, Mathematics, and Computer Science magnet program; the Richard Montgomery High School International Baccalaureate Diploma program; and the Poolesville High School magnet program. DCCAPS also processed approximately 923 elementary language immersion interest forms for the seven schools with elementary language immersion programs. DCCAPS staff members facilitate the application and selection processes for each of these programs. Staff members support parents and students who request information on various programs. In addition, staff members responded to approximately 488 appeals in FY 2011.

The division processed 6,288 Choice applications from Grades 5 and 8 students planning to attend a NEC, DCC, or MSMC 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. Approximately 665 out-of-Consortium students applied for the MSMC program. Throughout the 2011–2012 school year, Consortia staff members enrolled 1,500–1,575 new students for Consortia schools, including approximately 243 students who had previously attended private or non-MCPS schools. The division facilitated 36 informational meetings and open houses. Division staff members also attended numerous parent-teacher association and community meetings to provide information on programs, schools, student assignment processes, appeal processes, and transportation. In addition, Consortia staff members 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. For the elementary immersion programs, of the 923 students who participated in the lottery process, 835 students participated for the 235 available seats in K–Grade 1, and another 88 students entering Grades 2–5 participated for vacant seats made available through attrition.

Major Mandates

- Implement student assignment processes for all seven elementary immersion programs, 11 Consortia schools, and 13 county-wide application programs.
- Serve as an enrollment center for all new students who reside within the boundaries of the three Consortia.
- Disseminate information to parents, students, and community members about Consortia, elementary immersion, and county-wide application programs.
- Review and respond to Consortia, elementary language immersion, and county-wide application program student assignment appeals.
- Support and evaluate high school academy and signature programs.
- Develop and implement multiple strategies for providing parent outreach and communication, including meetings, publications, mailers, videos, telecommunications, and websites.
- Provide information to parents in a variety of languages, including Chinese, French, Korean, Spanish, and Vietnamese.
- Facilitate the student articulation process for Consortia, elementary immersion, and county-wide 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.
- Monitor, support, and evaluate high school academy and signature programs.
- Collaborate with parent and community groups to ensure customer needs are met.
- Collaborate with Residency and International Admissions, ESOL, Special Education, pupil personnel workers, and Alternative Education staff members to provide opportunities for students to participate in Choice.
- Develop and annually upgrade the Choice lessons for implementation with students in Grades 5–8 to help them learn about the different program opportunities available at each school.
- Collaborate, collect, and evaluate program effectiveness of the high schools with academy and/or signature programs.

Performance Measures

Performance Measure: Number of students/families receiving adequate information about the Choice process and programs.

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
82.1%	90%	100%

Explanation: The percentage of parents indicating on the Choice form that they received enough information about the Choice process and its programs is a measure of informed parents and students.

Performance Measure: Percentage of Black or African American and Hispanic/Latino students applying for a seat in one of the Centers for the Highly Gifted.

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
29.1%	34%	45%

Explanation: The percentage of Black or African American and Hispanic/Latino students applying to the Center Program for the Highly Gifted is an indicator of the effectiveness of targeted communication and outreach processes.

**Budget Explanation
Division of Consortia Choice &
Application Program Services—213**

The FY 2014 request for the Division of Consortia Choice & Application Program Services is \$813,911, a decrease of \$2,183 from the current FY 2013 budget. An explanation of this change follows.

Continuing Salary Costs—\$1,792

There is an increase of \$1,792 for continuing salary costs for current employees. This amount is the annualization of the salary step to be provided to eligible employees on May 4, 2013.

Realignment—\$0

Realignments are budgeted to address priority spending needs in this division. There is a realignment of \$292 from contractual services and lease/maintenance duplicating to fund office supplies. These realignments are based upon current spending.

Program Efficiencies and Reductions—(\$3,975)

There are reductions of \$1,210 from supporting services part-time salaries, \$215 from contractual services, \$1,000 from office supplies, \$300 from local travel, and \$1,250 from dues, registration and fees. Staff will need to consolidate trips to schools and fewer staff members will attend conferences. Office supplies, contractual services, and supporting services part-time salaries are reduced based upon prior year spending trends.

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

Jeannie H. Franklin, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)	8,750	8,500	8,500	8,500	
Position Salaries	\$781,417	\$794,919	\$794,919	\$796,711	\$1,792
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		5,491	5,491	4,281	(1,210)
Other					
Subtotal Other Salaries	8,742	5,491	5,491	4,281	(1,210)
Total Salaries & Wages	790,159	800,410	800,410	800,992	582
02 Contractual Services					
Consultants					
Other Contractual		2,225	2,225	1,718	(507)
Total Contractual Services	1,532	2,225	2,225	1,718	(507)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,999	7,999	7,291	(708)
Other Supplies & Materials					
Total Supplies & Materials	10,821	7,999	7,999	7,291	(708)
04 Other					
Local/Other Travel		5,460	5,460	3,910	(1,550)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	4,404	5,460	5,460	3,910	(1,550)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$806,916</u>	<u>\$816,094</u>	<u>\$816,094</u>	<u>\$813,911</u>	<u>(\$2,183)</u>

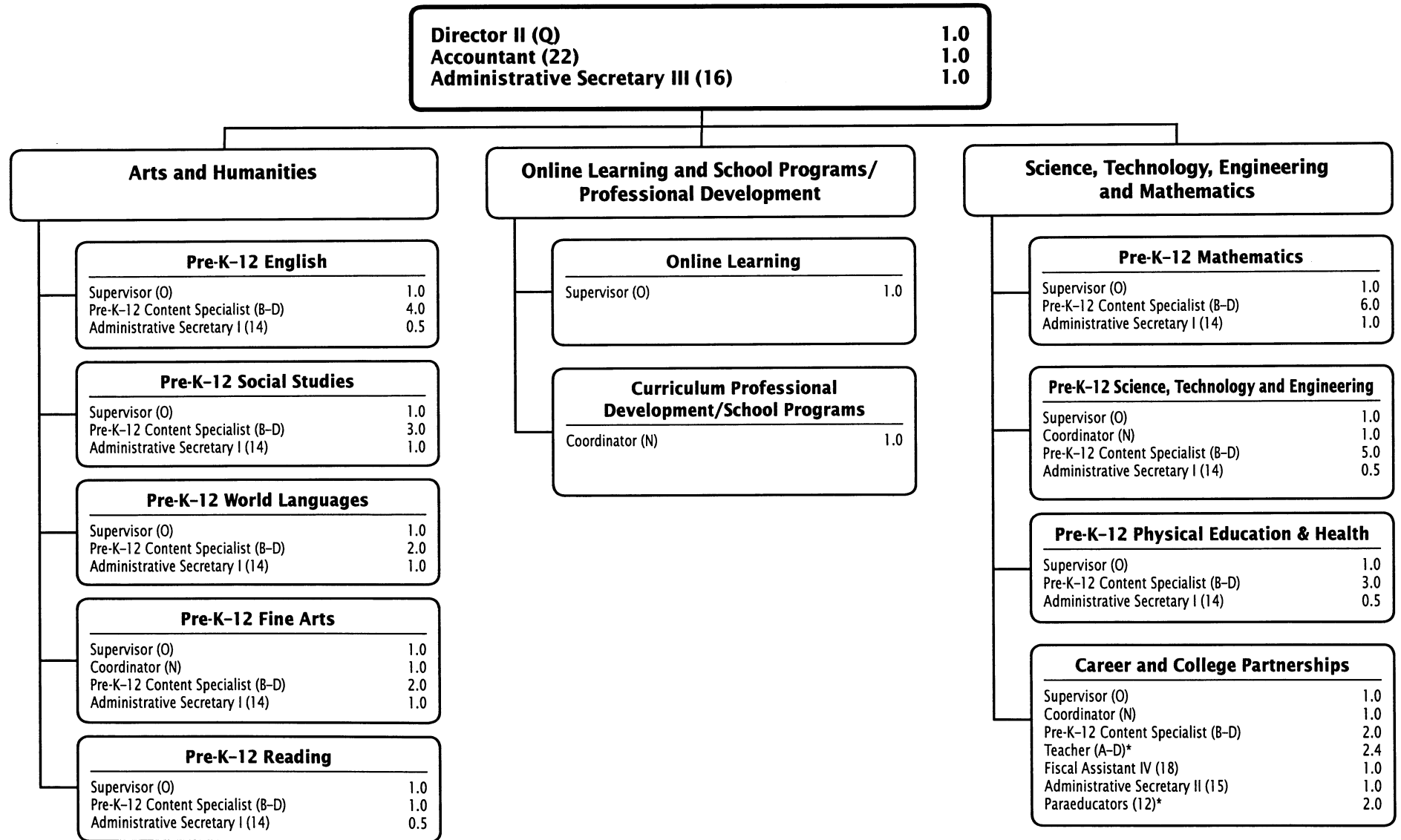
Div. of Consortia Choice & Application Prog. Svcs. - 213

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
3	O Supervisor		1.000	1.000	1.000	1.000	
2	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	16 School Registrar		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		.750	.500	.500	.500	
	Total Positions		8.750	8.500	8.500	8.500	

Department of Curriculum and Instruction

Chapter 4 – 35



F.T.E. Positions 57.4. There are 4.4 positions shown on K-12 charts in Chapter 1.

Mission *The mission of the Department of Curriculum and Instruction (DCI) is to promote student achievement by supporting schools, pertaining with strategic stakeholders, and providing research-based curriculum, assessments, instructional materials, career and college readiness programs, and professional development aligned with the Common Core State Standards (CCSS) and other state and national content or industry standards.*

Major Functions

DCI's major functions—curriculum, instruction, and assessment; school support and programs; curriculum professional development; and administration—interconnect to promote effective teaching and learning. DCI is composed of two teams—Science, Technology, Engineering, and Mathematics (STEM) and Arts and Humanities—representing eight major disciplines (English language arts; fine arts; health and physical education; mathematics; reading; science, technology, and engineering; social studies; and world languages). Perkins-funded career programs and college partnerships and online learning for students and staff are implemented by two additional teams in DCI to provide products and services that support student and adult learning.

DCI promotes improved achievement of all students by providing differentiated support to schools and by developing and disseminating rigorous curriculum, comprehensive assessments, proven instructional practices, and targeted professional development resources. 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 (PLTW). DCI develops partnerships between Montgomery County Public Schools (MCPS) and Maryland postsecondary institutions, as well as business partners, to facilitate the transition from high school to college and careers. The department develops and manages online high school courses for MCPS students and online curriculum resources for MCPS staff. DCI evaluates and communicates effective intervention resources and strategies, and collaborates with staff members in the offices of Special Education and Student Services (OSESS) and Shared Accountability (OSA) and the Division of ESOL/Bilingual Programs to develop and disseminate effective practices for analyzing individual student data to match interventions to students' needs and to determine effectiveness.

Curriculum and Assessment—DCI produces and posts secondary Curriculum 2.0—aligned with the CCSS and other state or national standards—in the Instruction Center (IC) on *myMCPS*. Secondary Curriculum 2.0 includes multimedia, interactive curriculum,

assessment, instruction, and professional development resources. Secondary Curriculum 2.0 incorporates principles of Universal Design for Learning (UDL) to ensure that all students have access to general education curriculum and are able to engage in and demonstrate their learning in a variety of ways. DCI designs and disseminates dynamic online resources to facilitate teacher collaboration and communication and to support consistent implementation of MCPS curriculum. DCI evaluates and selects textbooks and instructional materials that align with the CCSS and other standards in order to prepare students for success on state and national assessments/industry certifications as well as in increasingly more challenging courses and experiences. DCI develops materials for and supports training of instructors in extended day and year programs. DCI supports the Department of Enriched and Innovative Programs (DEIP) in the Office of Curriculum and Instructional Programs (OCIP) in developing and implementing elementary Curriculum 2.0 and supports implementation of the Online Achievement Reporting System (OARS).

In consultation with OSA, DCI develops or selects complete assessments and assessment items, and establishes performance standards and criteria to inform instructional and programmatic decisions, monitor student progress, and provide district accountability measures (e.g., formative, end-of-unit assessments, and semester final examinations). DCI collaborates with the Office of School Support and Improvement (OSSI) to promote effective implementation of the curriculum and collaborates with OSESS, OSSI, and the Office of the Chief Technology Officer (OCTO) to develop products and procedures aligned with curriculum and assessment policies. This effort is designed to decrease variability within and among schools and promote meaningful communication to parents, students, and staff about expectations for student achievement of MCPS curriculum.

School Support and Programs—DCI provides direct support to schools to build the capacity of instructional leaders to promote effective teaching and learning. DCI identifies and articulates effective instructional strategies to engage students in thinking about and applying complex concepts, and develops tools to guide school staff members' efforts to increase motivation and achievement of all students. DCI provides job-embedded guidance to all schools upon request and supports school improvement through on-site technical assistance, in collaboration with OSSI. DCI supervises language immersion programs in elementary and middle schools, assisting staff and developing translated instructional materials and assessments aligned with MCPS curriculum. DCI collaborates with DEIP in OCIP to support the implementation of college-level courses in high school as well as elective and advanced courses for middle schools. DCI manages Perkins-funded career pathway programs in 25 high schools, Thomas Edison

High School of Technology, and alternative programs, and coordinates partnerships with business, government, and postsecondary institutions to promote college and career readiness of MCPS graduates. DCI also manages choral and instrumental music programs in all grades, including coordinating repair and distribution of musical instruments, and managing local and state music festivals and competitions.

Professional Development—DCI creates and posts online curriculum-related professional development resources in the IC on *myMCPS*, provides required and voluntary curriculum implementation professional development for classroom teachers in a variety of formats—face-to-face, multimedia, and web-based—and a variety of venues—summer training sessions; after-school and school-day workshops; and preservice and twice-yearly training meetings for elementary art, music, and physical education teachers. In collaboration with OSSI, DCI provides face-to-face professional development for instructional leaders through principal curriculum update meetings, administrator professional learning community meetings and administrative and supervisory meetings. DCI provides curriculum implementation professional development monthly during the school year and in full-day sessions during the summer for resource teachers, reading specialists, content specialists, mathematics content coaches, career and technology teachers, immersion teachers, and dual enrollment coordinators. DCI develops and implements continuing professional development courses for teacher certification, as required by the Maryland State Department of Education (MSDE), provides program workshops required by the Code of Maryland Regulations (COMAR), and designs and implements curriculum training for the New Educator Orientation. DCI collaborates with DEIP to design and deliver professional development on elementary Curriculum 2.0.

Administration—DCI provides information to and invites input and feedback from stakeholders in the development and review of products, programs, and services. DCI staff members meet with the Councils on Teaching and Learning, Curriculum Advisory Committees, Curriculum Advisory Assembly, Cluster Advisory Boards, the Montgomery County Collaboration Board for Career and Technology Education, Montgomery County Business Roundtable for Education, Junior Achievement, the Citizens Advisory Committee on Family Life and Human Development, Montgomery County Council of Parent Teacher Associations, and the 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 businesses. DCI liaises with national education organizations, MSDE, and assessment consortia to inform product development and service delivery and to influence MSDE and

consortia decisions about curriculum and assessments. DCI provides regular updates to the Board of Education and the public on curriculum, assessment, instruction, professional development, career programs, and online learning.

Curriculum and Assessment Trends and Accomplishments

In Fiscal Year (FY) 2013, DCI continued to develop and postsecondary Curriculum 2.0 resources, revising and redesigning documents for four existing secondary courses originally posted in the Curriculum Archive, and developing 15 new secondary courses in six content areas. The revised and new secondary courses are posted in the IC on *myMCPS* as interactive multimedia resources for curriculum, instruction, assessment, and professional development. The resources align with CCSS and other state or national standards; apply principles of universal design; and promote equitable practices, 21st century skills, and social emotional learning. To date, secondary Curriculum 2.0 includes 46 courses posted on the IC in art, English, health education, music, physical education, science, social studies, world languages, and career-related courses. DCI facilitated teacher communication and collaboration to encourage creating and posting original lessons and rating centrally and teacher-developed lessons, instructional materials, and professional development resources.

DCI incorporated new state standards for financial literacy and environmental literacy, revising secondary courses as needed to comply with state legislation in these areas and providing training and support to promote implementation.

DCI reviewed and approved textbooks and instructional materials aligned with the new standards.

DCI developed or revised high school final examinations in computer sciences, English, mathematics, science, social studies, and world languages and collaborated with the Department of Materials Management and OSA to distribute the examinations, administration directions, scoring guides, and rubrics to secondary schools each semester during the school year and summer school sessions.

School Support and Programs

DCI designed and implemented professional development for secondary school leadership teams—1,100 school staff members—on effective implementation of instruction aligned with the CCSS in mathematics and content literacy. DCI provided differentiated support to middle and high school teachers and administrators by delivering on-site training, consultative services, and technical assistance related to implementing MCPS curriculum, assessments, and instructional resources. In collaboration with OSSI, DCI staff participated in the school improvement process to provide direct support to schools. DCI also supported implementation of OARS, elementary Curriculum 2.0, and current MCPS

(nonintegrated) curriculum in elementary grades and implementation of secondary OARS.

DCI expanded partnerships with businesses and higher education to enhance student learning and global perspective. The department collected and analyzed data on enrollment in college-level courses, including Gateway to College and dual enrollment/credit programs, to inform program refinements. In FY 2013, DCI managed 27 federal, state, organization, and foundation grants in support of system initiatives.

Comprehensive Career Pathway Programs

In FY 2013, DCI raised awareness about career pathway programs in 11 career clusters. The department expanded partnerships to develop and implement more than 30 projects or initiatives supported by both MCPS and Maryland postsecondary institutions. DCI supported high schools implementing these programs as well as PLTW, AOF, AOIT, and AOHT, which allow students to earn industry credentials and college credits as they explore options for postsecondary education and careers. DCI revised secondary courses in career pathway programs to include state standards for career development and technology education, CCSS and national industry standards, as well as standards for information literacy, environmental literacy, financial literacy, and technology literacy.

Online Learning

DCI collaborated with staff members in OCIP and OCTO to populate a digital platform for developing and disseminating secondary Curriculum 2.0 online. This dynamic environment supports teachers' use of technology in the classroom, UDL, collaboration among teachers, access to curriculum, assessment, instruction, and professional development resources, and streamlined delivery systems. DCI managed three MCPS-developed online high school courses, allowing 1,200 students to engage in online instruction after the school day or during the summer to earn credit required for graduation. DCI managed state-approved online courses in advanced-level mathematics and Advanced Placement (AP) and collaborated with OSSI on managing courses for credit recovery and developing online resources for interventions, support for original or recovery credit, and test preparation.

Interventions

In FY 2013, DCI supported the Office of Teaching, Learning, and Programs (OTLP) staff members on a review of the current and desired state, gap analysis, and preliminary design and implementation plan for a multi-tiered system of interventions in MCPS. DCI evaluated and selected intervention products and collaborated with departments in OCIP and with staff in OSESS, OCTO, OSSI, OSA, and OTLP to develop resources to guide school decisions on intervention strategies and programs, based on student performance data.

Implementation of Health Education Curriculum

DCI coordinated implementation of the comprehensive health education curriculum, in compliance with COMAR, on Family Life and Human Development and HIV/AIDS Prevention Education §13A.04.18.04.

Grading and Reporting

During FY 2013, DCI collaborated with staff members in OCIP, OCTO, OSESS, and OSSI to support implementation of a secondary web-based grading and reporting tool, OARS, and to support implementation of the elementary OARS for Grades 1–3 in all elementary schools.

Continuous Improvement

DCI continued to communicate and implement processes for collecting input and feedback from internal and external stakeholders on products and services and to make improvements based on stakeholder feedback. DCI identified effective practices in benchmark districts, analyzed current research, and consulted regularly with representatives of state and federal agencies, higher education, business, and national organizations to inform revision of secondary Curriculum 2.0.

Major Mandates

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

- CCSS in English language arts/content literacy and mathematics, adopted by county and state Boards of Education.
- Policy IFA, *Curriculum*, and Regulation IFA-RA, *Curriculum (Goal 2: Provide an Effective Instructional Program)*, governs development of curriculum, instruction, and assessments.
- Policy IKA, *Grading and Reporting*, and Regulation IKA-RA, *Grading and Reporting (Goal 1: Ensure Success for Every Student)*, requires the alignment of procedures and processes for grading and reporting student achievement with MCPS curriculum and assessments.
- Seven Keys to College Readiness.
- Policy IIB, *Evaluation and Selection*, and MCPS Regulation IIB-RA, *Evaluation and Selection of Instructional Materials and Library Books*.
- MCPS Regulation ISB-RA, *High School Graduation Requirements*.
- MCPS Regulation IKC-RA, *Grade Point Averages (GPA) and Weighted Grade Point Averages (WGPA)*.
- MCPS curriculum and assessments must align with CCSS and other state and national standards, 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 college and careers.

- COMAR governs implementation of curriculum and instruction and the evaluation and selection of instructional materials in all content areas, as well as specific program requirements in comprehensive health education.
- *The Carl D. Perkins Vocational and Technical Education Act* governs implementation of career programs and college articulation agreements.
- The *No Child Left Behind Act of 2001* requires MCPS to—
 1. implement Maryland Technology Literacy Standards;
 2. provide interventions for students who are not meeting proficiency on the MSA or passing the HSA; and
 3. provide support for schools in need of improvement, based on Annual Measurable Objectives.

Strategies

- Develop and implement a secondary mathematics program aligned with the CCSS to prepare students for success in higher level mathematics courses by developing or selecting curriculum, assessment, and instructional resources; designing and delivering comprehensive professional development to teachers and administrators; providing job-embedded support; and communicating the rationale, strategies, and timeline to the greater MCPS community.
- Support delivery of instruction that develops literacy in all contents to ensure that students are able to read, write, and think critically with independence by developing or selecting resources aligned with CCSS; designing and delivering professional development to teachers and administrators; providing job-embedded support; and communicating the rationale, strategies, and timeline to the greater MCPS community.
- Redesign existing and develop new secondary curriculum, assessment, instruction, and professional development resources to complete secondary Curriculum 2.0 and provide models of effective practices that engage, challenge, and support all students and are aligned with the CCSS and state and national content/industry standards in STEM and in Arts and Humanities, including all disciplines within career preparation; English language arts; fine arts; health education; mathematics; physical education; reading; science, technology, and engineering; social studies; and world languages.
- Promote instructional strategies that engage students in critical and creative thinking and project- and problem-based learning and social-emotional learning in all contents and all secondary grades, beginning in Grade 6, to develop 21st century skills and concepts in all students.
- Provide direct, content-specific support to instructional leaders to ensure that all students learn MCPS curriculum and succeed with upcoming and existing

external assessments and a rigorous course trajectory that prepares them for college and career.

- Select or develop formative and summative assessments or assessment items to provide information guiding adjustments to instruction, in order to prepare all students for success in rigorous courses and external assessments, including SAT, AP, International Baccalaureate (IB), and national industry credentialing examinations.
- Design and deliver professional development on curriculum, assessment, and instruction to varied audiences, in varied formats, and in varied venues.
- Communicate to students, parents, and staff members, articulation agreements with colleges and universities that benefit students before and after high school graduation.
- Increase enrollment in career pathway programs and technology education courses by building awareness, among students, parents, and staff members, of available options and by continuously improving career programs and communication processes.
- Support development and implementation of the vision and action plan for a multi-tiered system of interventions.
- Collaborate with other offices, departments, and divisions to promote effective teaching and faithful implementation of MCPS curriculum and assessments, to support student success on MSA, HSA, SAT, AP, and IB examinations.

Performance Measures

Performance Measure: Number of revised or new courses in Secondary Curriculum 2.0, with interactive multimedia curriculum, instruction, assessment, and professional development resources, which align with CCSS or other state or national standards; provide models of challenge and support; and are posted in the Instructional Center (IC) on *myMCPS*.

Number of New or Revised Secondary Courses with Curriculum, Instruction, Assessment, and Professional Development Resources Posted in IC as Curriculum 2.0

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
27	46	65

Explanation: Curriculum, instruction, assessment, and professional development resources must be disseminated digitally, in order to improve timeliness and quality of support provided to teachers who implement the curriculum. Digital dissemination encourages teacher collaboration and participation in resource development, and increases agility to revise curriculum and update instructional and professional development resources by facilitating collection, analysis, and application of feedback.

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

The current FY 2013 budget for the Department of Curriculum and Instruction is changed from the budget adopted by the Board of Education on June 14, 2012. The change is a result of a realignment of \$44,398 from salaries and wages for a .5 Partnership Manager realigned from this department's budget to the budget for the Department of Instructional Leadership Support.

The FY 2014 request for the Department of Curriculum and Instruction is \$5,901,488, a decrease of \$359,505 from the current FY 2013 current budget. An explanation of this change follows.

Continuing Salary Costs—(\$10,589)

There is decrease of \$10,589 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

Realignment—\$0

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$10,000 from supplies and materials to fund professional part-time salaries for assessment development.

**Program Restorations and Enhancements—
(\$57,357)**

As part of the establishment of the Math Implementation Team, a 1.0 administrative secretary for \$57,357 is realigned from this department to the Office of the Associate Superintendent for Curriculum and Instructional Programs.

**Program Efficiencies and Reductions—
(\$291,559)**

There is reduction of \$230,269 budgeted for instructional materials and a reduction of \$61,290 for assessment scoring. Instructional materials and assessment scoring for the Leveled Reading Kits and READ 180 were purchased during FY 2010 through FY 2013. In FY 2014 individual school allocations will be used to replace these materials as needed. In addition, Triumph on-line SAT/PSAT preparation services will no longer be supported. This service will continue to be provided to students by the Collage Board.

**Budget Explanation
Perkins Vocational and Technical
Education Program—145/951**

The FY 2014 request for the Perkins Vocational and Technical Education Program is \$1,281,945, a decrease of \$82,003 from the current FY 2013 budget. An explanation of this change follows.

Continuing Salary Costs—(\$82,003)

There is decrease of \$82,003 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

Realignment—\$0

Realignments are budgeted to address priority spending needs in this program. There is a realignment of a .7 vacant application developer position and \$52,512 from the local operating budget to fund a .5 administrative secretary II position and a .2 fiscal assistant IV position, resulting in a shift of \$35,775 from the grant to the local operating budget. In addition, the remaining \$16,740 in local savings is realigned to instructional materials. The grant savings of \$35,775, resulting from the shift of the administrative secretary and fiscal assistant to the local operating budget, is realigned to instructional materials.

Project's Funding History

	FY 2013 Projected 7/1/12	FY 2013 Received 11/30/12	FY 2014 Projected 7/1/13
Federal	\$1,142,086	\$1,200,624	\$1,085,027
State			
Other			
County			
Total	\$1,142,086	\$1,200,624	\$1,085,027

Dept. of Curriculum and Instruction - 232/164/262/620

Betsy Brown, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)	52.400	53.300	52.800	51.800	(1.000)
Position Salaries	\$5,138,046	\$5,393,023	\$5,348,625	\$5,280,679	(\$67,946)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		153,873	153,873	163,873	10,000
Supporting Services Part Time					
Other					
Subtotal Other Salaries	311,773	153,873	153,873	163,873	10,000
Total Salaries & Wages	5,449,819	5,546,896	5,502,498	5,444,552	(57,946)
02 Contractual Services					
Consultants		3,000	3,000	3,000	
Other Contractual		140,819	140,819	140,819	
Total Contractual Services	124,402	143,819	143,819	143,819	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		415,014	415,014	184,745	(230,269)
Office		29,412	29,412	29,412	
Other Supplies & Materials		137,000	137,000	65,710	(71,290)
Total Supplies & Materials	816,024	581,426	581,426	279,867	(301,559)
04 Other					
Local/Other Travel		33,250	33,250	33,250	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	26,566	33,250	33,250	33,250	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$6,416,811	\$6,305,391	\$6,260,993	\$5,901,488	(\$359,505)

Dept. of Curriculum and Instruction - 232/164/651/262/620

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	Q Director Schl Support & Improv		1.000	1.000	1.000	1.000	
2	O Supervisor		10.000	10.000	10.000	10.000	
2	N Coordinator		3.000	3.000	3.000	3.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		26.600	27.000	27.000	27.000	
3	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	
2	24 Partnerships Manager			.500			
2	22 Accountant		1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV		.800	.800	.800	.800	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		7.000	7.000	7.000	6.000	(1.000)
	Total Positions		52.400	53.300	52.800	51.800	(1.000)

Perkins Vocational and Technical Education Program - 145/951

Betsy Brown, Director II

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)	5.600	6.300	6.300	5.600	(.700)
Position Salaries	\$302,744	\$358,668	\$358,668	\$224,150	(\$134,518)
Other Salaries					
Summer Employment					
Professional Substitutes		35,600	35,600	35,600	
Stipends		39,580	39,580	39,580	
Professional Part Time		110,503	110,503	110,503	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	279,076	185,683	185,683	185,683	
Total Salaries & Wages	581,820	544,351	544,351	409,833	(134,518)
02 Contractual Services					
Consultants		29,700	29,700	29,700	
Other Contractual		880	880	880	
Total Contractual Services	22,490	30,580	30,580	30,580	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		433,431	433,431	485,946	52,515
Office					
Other Supplies & Materials		8,000	8,000	8,000	
Total Supplies & Materials	495,062	441,431	441,431	493,946	52,515
04 Other					
Local/Other Travel		106,311	106,311	106,311	
Insur & Employee Benefits		164,815	164,815	164,815	
Utilities					
Miscellaneous		7,960	7,960	7,960	
Total Other	243,178	279,086	279,086	279,086	
05 Equipment					
Leased Equipment					
Other Equipment		68,500	68,500	68,500	
Total Equipment	42,993	68,500	68,500	68,500	
Grand Total	\$1,385,543	\$1,363,948	\$1,363,948	\$1,281,945	(\$82,003)

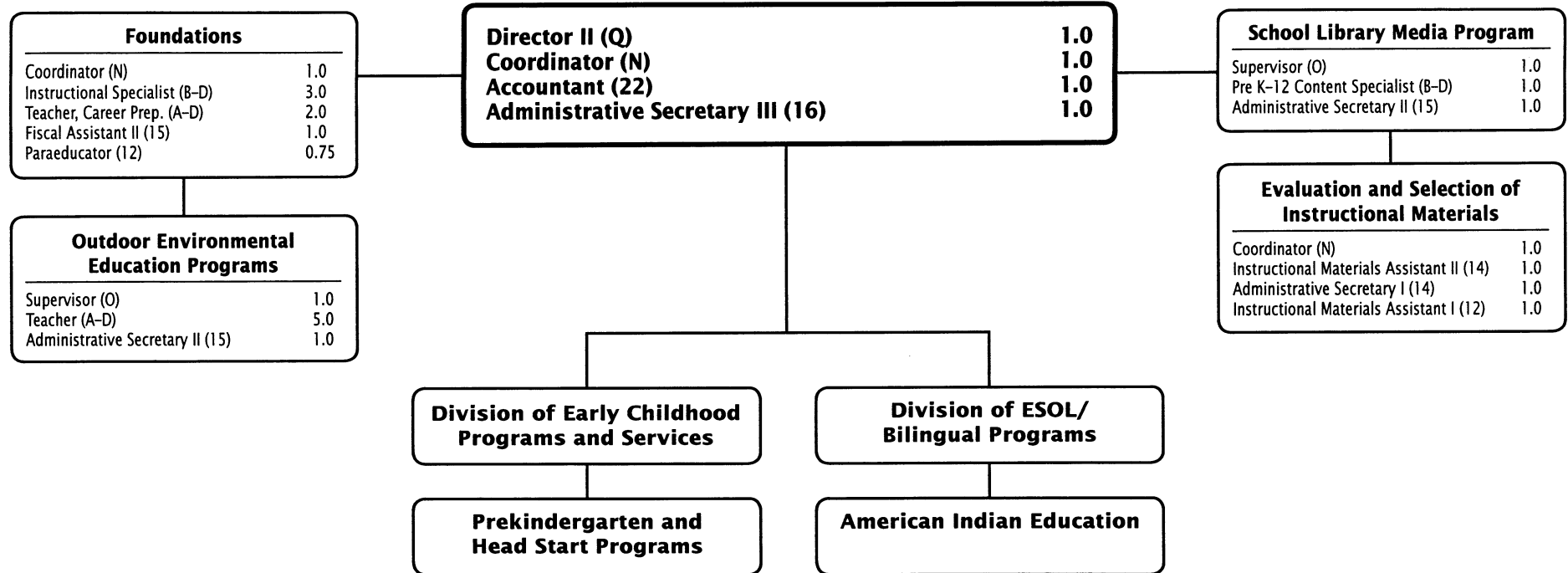
Perkins Vocational and Technical Education Program - 145/951

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher	X	2.400	2.400	2.400	2.400	
2	23 Applications Developer I			.700	.700		(.700)
2	18 Fiscal Assistant IV		.200	.200	.200	.200	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	2.000	2.000	2.000	2.000	
	Total Positions		5.600	6.300	6.300	5.600	(.700)

Department of Instructional Programs

Chapter 4 – 45



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 Montgomery County Public Schools (MCPS) students and their families.*

Major Functions

The department aligns staff and services to research-based program models that support the development and implementation of instructional programs to improve student achievement. DIP staff collaborates with the schools and offices within MCPS, parents, and community stakeholders to provide high-quality programs and services, in compliance with federal, state, and local mandates, such as the *No Child Left Behind Act of 2001 (NCLB)*, Title III of the *Elementary and Secondary Education Act*, and *Maryland's Bridge to Excellence in Public Schools Act (BTE)* 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 MCPS 2011–2016*. 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) Foundations, 4) Outdoor Environmental Education Programs (OEEP), and 5) School Library Media Programs (SLMP). In addition to program development and implementation, the department, in consultation with other MCPS offices, designs and implements training for school system staff that supports instructional practices and helps teachers to identify students' strengths and achievement needs. DIP provides families with a rich source of integrated and interrelated support services. The focus of these integrated and interrelated services is to build a shared understanding of the instructional core. The work of DIP is aligned and prioritized to ensure that students can access and participate in rigorous, high-quality instructional programs that will increase their school success.

While supporting equity of access to rigorous instructional programs and resources, the department assists in tailoring curriculum implementation to diverse learners. The combination of these five programs under a single department cultivates high-performing teams, which are essential to the efficacy of our organization. The intentional connections between the units of our department allow for the knowledge transfer of successful practices within each program and the integration of services to support students at critical transitions in their schooling. DIP has established and implemented measures of mutual accountability and shared

ownership. Mutual accountability is embraced through collaboration within the Office of Curriculum and Instructional Programs (OCIP), and with the Office of School Support and Improvement (OSSI), the Office of Special Education and Student Services (OSESS), and the Office of Community Engagement and Partnerships.

The divisions and units within the department manage a variety of functions. 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 English language development supports to English language learners (ELL). English language development supports include instructional resources, professional development support, and English language proficiency assessments. Counseling, and parent outreach services, including translation and interpretation, also are provided by the division to support ELLs. The comprehensive services provided enable ELLs and Native American students to demonstrate successful academic performance across all curricular areas. All services delivered by the Division of ESOL/Bilingual Programs are in compliance with Title III of the NCLB and Maryland's BTE. The division helps ensure the implementation of 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 programs with established credentials that allow students to select rigorous and relevant courses that are connected to student interest and supportive of achieving industry certifications. The program serves more than 1,000 students yearly. All Foundations students are eligible to earn 3–16 articulation credits with local colleges.

OEEP uses the outdoor environment as an integrating context for robust student learning. MCPS

curriculum-based experiences at outdoor education sites engage students in authentic field investigations that specifically target the Maryland State Department of Education (MSDE) science and social studies indicators, while nurturing the development of an awareness of and appreciation and concern for the natural environment.

The SLMP Unit leads the integration of information literacy into the content curriculum to maximize student learning in two ways: 1) building capacity of library media staff to provide for teaching and learning of digital, visual, textual, and technological literacy; and 2) collaborating with other MCPS staff and students, community, business partners, and institutions of higher education to access and use high-quality and innovative resources and technologies. 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 Resource Center at the Universities at Shady Grove 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 high-quality preschool and early school programs lead to higher levels of academic success in later years. SLMP will continue to work with media specialists to ensure integration of information literacy skills into all curricular areas. OEEP will expand its current services to ensure that all students have access to the meaningful instruction provided by the staff. DIP provides leadership and support to each of its divisions and units in addressing the issues necessary to provide high-quality programming and to support continuous improvement for all students. In addition, programs within DIP have done the following:

- Implemented full-day Head Start in 18 classrooms. Implemented the half-day Head Start model in 15 classrooms.
- Actively engaged with MSDE, the Montgomery County Council, agencies, and child care providers in the implementation and monitoring of a universal prekindergarten plan for Montgomery County.
- Supported the ongoing development of ESOL services in response to Title III of NCLB to provide for the language acquisition needs of all students and schools in the Montgomery County community.
- Reviewed the services of the Language Assistance Services Unit to provide translation services in Spanish, Chinese, Vietnamese, Korean, and French, and implemented the rollout of translation management and communication systems.
- Expanded a program for older high-school-aged students with interrupted or no formal education that is focused on English language acquisition and entry-level job skills.
- Increased student participation in Foundations programs to more than 1,000 students at Clarksburg, Damascus, Gaithersburg, Rockville, and Seneca Valley high schools, and Thomas Edison High School of Technology. Renovated and sold 53 vehicles during the 2011–2012 school year through the Automotive Program; sold the 38th house through the Construction Program and began the building process for the 39th student built house; and refurbished and sold over 250 desktop computers through the Information Technology Foundation program within the Foundations programs.
- Celebrated 36 years of partnership between the Construction Trades Foundation and MCPS, which facilitated the design, construction, and marketing of houses built by students.
- Continued to sponsor a construction management program that allows students to attend Montgomery College at no cost for students through the Construction Trades Foundation.
- Facilitated the attainment of hundreds of college credits through college articulation agreements for students in the Foundations program.
- Provided opportunities for Automotive, Construction, and Information Technology Foundation students to earn in excess of 575 industry certifications during the 2011–2012 school year.
- Continued a partnership between the Foundations Office and the Department of Maintenance. This partnership cultivates high-performing teams of students and teachers who work during the summer months to complete various construction and building projects throughout Montgomery County schools.
- Provided outdoor field experiences to more than 24,000 MCPS students in OEEP: 10,000 students in the Grade 6 residential outdoor education program on three campuses, and 14,000 students in day-only programs offered at all grade levels.
- Collaborated with the Chesapeake Bay Foundation, the Montgomery County Department of Environmental Protection, Maryland-National Capital Park and Planning, Maryland Association for Environmental and Outdoor Education Association, MSDE, Audubon GreenKids, and various local agencies to provide professional development courses and seminars in environmental education for more than 500 teachers and school leaders.
- Provided curricular support and resources to develop district-wide capacity to extend and enhance outdoor environmental education at the home school site.

- Collaborated with the Department of Curriculum and Instruction and the Department of Enriched and Innovative Programs to integrate information literacy skills into Curriculum 2.0 and the secondary English language arts curriculum.
- Collaborated with the Office of the Chief Technology Officer to facilitate the transition to a new centralized K–12 resource called Destiny Library Manager (Destiny). This tool enables a stronger library media program-classroom connection and allows staff members, parents, and students to have greater access to school library resources.
- Collaborated with the Department of Instructional Technology to plan, develop, and implement 17 professional development opportunities for library media staff to learn effective strategies for implementing the Maryland State Curriculum Standards for SLMP and to incorporate innovative uses of technology into their instructional programs.
- Continued the partnership between MCPS, University of Maryland at College Park, and the Universities at Shady Grove through the Professional Library Resource Center. This partnership supports MCPS staff members by helping to build employee professional capacity through Continuing Professional Development, hands-on instruction, resources, and borrowing privileges.
- Collaborated with MSDE to update and revise Maryland State Curriculum Standards in school library media for Pre-K–12.
- Shared and analyzed results of an online assessment of information literacy skills in Grades 5, 8, and 11 with library media specialists, in collaboration with OSSI, to promote and support program improvement and agility.
- Planned, developed, and implemented 13 online professional development opportunities titled Standards in Action via webinar for library media staff to learn effective strategies for implementing the Maryland State Curriculum Standards for SLMP and to incorporate innovative uses of technology into their instructional programs.

Major Mandates

- Title III of NCLB mandates services fostering the achievement of ELLs 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 BTE 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 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) and the Chesapeake Bay 2000 Agreement through outdoor experiences for students, professional development opportunities for teachers, and other resources provided by OEEP.
- 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: Pursuit of Excellence—The Strategic Plan for MCPS 2011–2016*).

Strategies

- Provide support for the development, implementation, and refinement of academic continuum for ESOL students, early childhood programs, OEEP, SLMP, 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 Office of Community Engagement and Partnerships to facilitate parent outreach and communication related to Early Childhood, ESOL, and OEEP 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, nonprofit 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 through assessment; and provide high-quality print and online collections of library

media materials that are accessible to all students and staff to support teaching and learning.

- Facilitate the integration of K–12 environmental literacy in Grades K–12.

Performance Measurements

Performance Measure: Using the online assessment, Tools for Real Time Assessment of Information Literacy Skills (TRAILS), a sampling of students’ mean scores in the area of information literacy skills development will increase.

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
N/A	65%	67%

Explanation: In 2011, SLMP conducted an online assessment of information literacy skills to establish baseline data in Grades 3, 6, and 9, using TRAILS. The scores were averaged across grade levels from five categories of information literacy skills. While no assessments were monitored by SLMP in 2012, staff continued to work with library media specialists to promote the use of online assessments to analyze student performance. In 2013, a sampling of schools will again administer this online assessment. SLMP staff will analyze student performance data to measure the effect of information literacy skills instruction, to design professional development sessions for school library media specialists and teachers, and to provide continuous improvement support for local school programs, with the goal of enhancing student achievement.

This measure reflects a change in focus from the number of students taking the assessment to a measure of students’ ability to understand and apply information literacy standards.

Performance Measure: Increase the participation rate of students in the Grade 6 residential program.

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
87.8%	89.6%	90.4%

Explanation: Over a five-year period, OEEP has developed specific strategies for increasing student participation in the Grade 6 residential program for all schools. These strategies include specific suggestions for increasing participation in schools with a greater percentage of students who participate in Free or Reduced-price Meals System. Staff will analyze student participation data and teacher feedback, and work directly with local schools to develop and implement additional strategies, with the goal of providing an outdoor and environmental education experience for every Grade 6 student.

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

FY 2012 Actual	FY 2013 Estimate	FY 2014 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 attainment of 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 2014 request for the Department of Instructional Programs is \$2,723,755, a decrease of \$405,780 from the current FY 2013 budget. An explanation of this change follows.

Continuing Salary Costs—(\$245,581)

There is a decrease of \$245,581 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

Program Efficiencies and Reductions—(\$160,199)

There is reduction of \$1,407 budgeted for supporting services part-time salaries and \$714 for contractual services. In addition, a 1.0 career preparation teacher position and \$87,663 is eliminated from the budget. There is also a reduction of 1.0 librarian and 1.0 librarian assistant positions for \$70,415. These services will be provided for under a contract with Universities at Shady Grove.

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

Sylvia K. Morrison, Director II

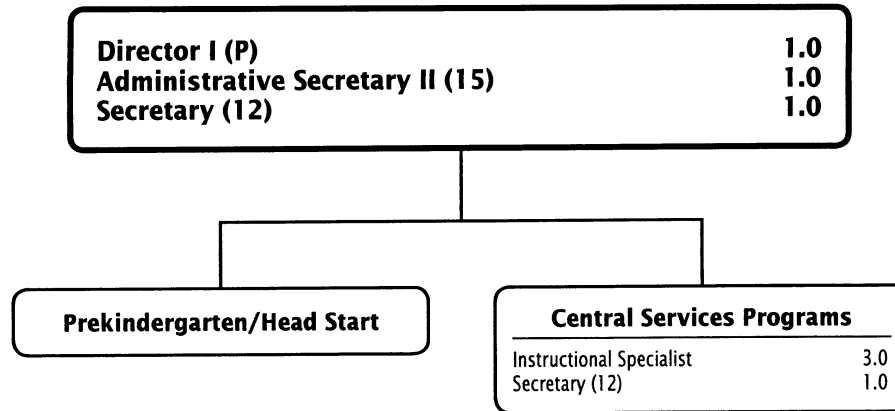
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)	24.750	24.750	24.750	21.750	(3.000)
Position Salaries	\$2,160,910	\$2,389,255	\$2,389,255	\$2,019,527	(\$369,728)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		15,859	15,859	14,452	(1,407)
Other					
Subtotal Other Salaries	21,991	15,859	15,859	14,452	(1,407)
Total Salaries & Wages	2,182,901	2,405,114	2,405,114	2,033,979	(371,135)
02 Contractual Services					
Consultants					
Other Contractual		273,146	273,146	272,432	(714)
Total Contractual Services	261,874	273,146	273,146	272,432	(714)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		7,815	7,815	7,815	
Office		30,192	30,192	30,192	
Other Supplies & Materials		65,000	65,000	65,000	
Total Supplies & Materials	105,043	103,007	103,007	103,007	
04 Other					
Local/Other Travel		10,516	10,516	10,516	
Insur & Employee Benefits		16,532	16,532	16,532	
Utilities					
Miscellaneous		2,000	2,000	2,000	
Total Other	27,422	29,048	29,048	29,048	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,577,240	\$2,810,315	\$2,810,315	\$2,438,466	(\$371,849)

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

Sylvia K. Morrison, Director II

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	
	215 Foundations						
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	2.000	(1.000)
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	.750	.750	.750	.750	
	Subtotal		8.750	8.750	8.750	7.750	(1.000)
	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	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	264 Eval & Selec of Instruct Materials						
2	N Coordinator		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		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		28.750	28.750	28.750	25.750	(3.000)

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

DECPS directs and coordinates the Montgomery County Public Schools (MCPS) prekindergarten, Head Start, kindergarten, 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)*; *Maryland's Bridge to Excellence in Public Schools Act of 2002 (BTE)*; Maryland Model for School Readiness Initiative (MMSR); Improving Head Start for School Readiness Act of 2007, *Our Call to Action: Pursuit of Excellence—The Strategic Plan for Montgomery County Public Schools 2011–2016*; 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 Head Start Performance Standards, the MMSR Assessment, the Age of School Entry requirements, and the Judith P. Hoyer legislation governing the Gaithersburg and Silver Spring Judy Center programs. Staff members collaborate routinely with program supervisors and instructional specialists in the Department of Curriculum and Instruction to align early childhood programs and services with the curriculum.

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

Trends and Accomplishments

DECPS focuses on coordination and collaboration among MCPS offices, county agencies, state officials, local lawmakers, and community partners to maximize the efficient allocation of early childhood resources to schools and communities for the purpose of improving student achievement, offsetting disproportionality, 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 highly impacted families that were previously underserved in Montgomery County.

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 ESPP. The division's work, within the context of the ESPP, has emerged as a national example of a successful "Prekindergarten–Grade 3" model and has led to numerous site visits to MCPS early childhood programs from national foundations, educational leaders, and other school systems.

The prekindergarten curriculum provides 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, foundational literacy, and mathematics skills.

Beginning in 2007, DECPS and the Division of Preschool and Related Services staff members have worked to provide more opportunities for preschool children with special needs to be placed in the least restrictive environments. This partnership will continue to align programs and services for children with special needs. 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 that they enter Grade 1 with the knowledge and skills necessary for academic success. As of Fiscal Year (FY) 2012, all kindergarten classrooms implement the curriculum. The revised curriculum is aligned with the Common Core State Standards, with a focus on the development of critical and creative thinking skills that are necessary for student success in the 21st century and ensures that students receive a rich foundation in all content areas. The curriculum is available via a web-based platform that allows teachers to access and plan for instruction online and to upload and share curriculum resources. DECPS specialists work with schools on an ongoing basis to provide direct support to principals and teachers as they implement the revised integrated curriculum.

DECPS also manages state-mandated early childhood initiatives. The division provides annual professional development to kindergarten teachers to ensure inter-rater reliability and accurate completion of the MMSR assessment, which measures student readiness upon kindergarten entry. Beginning in FY 2011, the MMSR assessment was administered via a web-based platform. DECPS provided support to staff to facilitate this transition to online reporting. For the 2011–2012 school year, MMSR data indicated that 81 percent of kindergarten students entered kindergarten fully ready. This figure represents a significant increase from the 61 percent of students who were rated fully ready at entry in 2001 when MMSR assessment data was first collected statewide and an increase of 7 percent from the previous school year's data.

DECPS oversees and provides direct support for elementary schools in implementing the screening, entrance process, and placement of students, according to the state-mandated Early Entrance to Prekindergarten, Kindergarten, and First Grade Code of Maryland Regulations (COMAR) concerning Age of School Entry. MCPS continues to meet the BTE requirement to provide full-day kindergarten programs in all schools as well as serving an increasing number of income-eligible prekindergarten children in our programs.

DECPS implements outreach programs to inform the child care community and private preschools about age-of-entry and the MCPS kindergarten program. Similar outreach programs are provided for parents as well. DECPS staff work with all elementary schools to ensure a consistent system-wide Kindergarten Orientation Program, providing materials for administrators and parents.

The Silver Spring Judy Center (SSJC) provides comprehensive early childhood services to approximately 498 children, birth through age 5 and their families, in the Rolling Terrace Elementary School (RTES) community. All classroom programs and affiliated child care partners continue to receive the distinction of MSDE early childhood accreditation, per the MSDE Quality Early Learning Standards. The SSJC continues to support community child care providers as they pursue MSDE accreditation. The early childhood classes at RTES were accredited in 2011 and received highly favorable commendations. Throughout the school year, an average of 55 families participate in weekly toddler “Play and Learn” parent-child literacy activities held at the SSJC and the Department of Health and Human Services/Takoma East Silver Spring Center. Other accomplishments include an increase in services for families and children in the Preschool Education Program, Family Literacy Learning Parties held on site, and early identification screening conducted with the Montgomery County Infants and Toddlers Program and the Child Find Clinic. SSJC also partnered with the Commonwealth Foundation to provide weekly after-school tutoring and summer enrichment programs serving 50 young

students. Montgomery County Housing Partnership was added as a new partner in 2011 and has conducted educational enrichment programs in the SSJC attendance area, including a “Literacy Play and Learn” group and after-school tutoring.

The Gaithersburg Judy Center (GJC) provides comprehensive early childhood services for approximately 612 children and their families in the Rosemont, Summit Hall, and Washington Grove elementary school communities. All classroom programs and affiliated child care partners continue to receive the distinction of early childhood accreditation, per the MSDE Quality Early Learning Standards. The early childhood classrooms at Rosemont, Summit Hall, and Washington Grove elementary schools were accredited in 2012 and received highly favorable commendations. The GJC is committed to its many partnerships, including the City of Gaithersburg, the Montgomery County Department of Health and Human Services, Family Services Agency Inc., and many others, with the mutual goal of serving Gaithersburg families with children birth to age 5 to promote school readiness. In 2012, 522 parents participated in family involvement events. These events promote education and school readiness throughout the year, including Family Literacy Learning Parties, Fatherhood Initiative Activities, weekly “Literacy Play and Learn” parent-child activities, English classes for ESOL parents, nutrition classes through the University of Maryland Extension, and various other parent education and support programs.

In August 2010, the Pre-K Now, a Pew Center on the States Campaign, published an early childhood case study that was disseminated nationwide, titled *Lessons in Early Learning: Building an Integrated Pre-K–12 System in Montgomery County Public Schools*. It highlighted the work of MCPS over several years at integrating high-quality early learning across the system as part of our overall reform strategy that “provided more children with a critical early learning foundation and linking the skills gained in pre-K with the later grades to significantly strengthen college readiness.” They went on to cite the high level of collaboration and partnership with the early childhood community at large and identified MCPS’ pre-K and early childhood programs as a model for the nation. In December 2010, the Foundation for Child Development also published a case study, *Lessons for Pre-K–3rd from MCPS*, highlighting MCPS best practices for integrating early childhood education and creating a well aligned, comprehensive, high-quality program in the early grades. This information has been used by school systems, foundations, and governmental agencies to promote early childhood programming nationwide.

The Office of Shared Accountability published evaluation studies of the impact and benefits of the full-day programs for our children in Head Start programs and went on to further establish the efficacy of increasing

time, frequency, and intensity of services for highly impacted preschool-aged students, resulting in increased achievement and a decreased need for special education services in the kindergarten year. Copies of these reports have circulated through the National Head Start Association and they were cited by Congress in support of the Head Start Reauthorization Act.

Major Mandates

- COMAR 13A.08.01.01B requires that any child who resides in Maryland attend a public or nonpublic kindergarten program regularly during the school year before entering the first grade.
- COMAR 13A.08.01.02, Age for School Attendance, identifies the age of children entering prekindergarten, kindergarten, and Grade 1 for all public schools.
- Beginning in FY 2001, MSDE implemented the MMSR Initiative, a statewide assessment program to measure and monitor the 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*.
- Judith P. Hoyer legislation requires that 12 state component high-quality standards are met at every Judy Centers statewide. This also includes continued attainment of MSDE accreditation of Judy Center Early Childhood Programs per the MSDE Quality Early Learning Standards.
- MCPS Regulation JEB-RB, *Early Entrance to Prekindergarten, Kindergarten, and First Grade*, sets forth the guidelines for early school entrance to meet the COMAR Age of Entry requirement of establishing and managing an early entrance process.
- Implement the Head Start program in accordance with the federal Head Start Program Performance Standards—the detailed regulations that govern program operations per the *Improving Head Start for School Readiness Act of 2007*.

Strategies

- Support school staff with the implementation of the prekindergarten and kindergarten curricula and program components, the MCPS formative assessments, the MMSR, and the analysis of student data for instructional planning.
- Collaborate with county and state officials, lawmakers, and community partners to implement the Montgomery County Early Childhood Initiative and the Montgomery County Early Care and Education Congress mission to coordinate services for children ages birth to 5 years provided by child care providers, teachers, health care professionals, 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 age 5.
- Participate in and support county-wide efforts in the Montgomery County Early Childhood Initiative, Montgomery County Council Universal Preschool Implementation Work Group, and the Commission on Child Care.
- Continue to disseminate information about school readiness to families with children birth to age 5, and engage in outreach about the MCPS prekindergarten and kindergarten programs and Judy Center Unit programs.

Performance Measurements

Performance Measure: Percentage of MCPS prekindergarten students that consistently demonstrate full readiness in literacy and mathematics, as measured by the Early Childhood Observation Record (ECOR).

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
81%	82%	83%

Explanation: The ECOR is an authentic, performance-based assessment instrument used to record observational data three times annually. ECOR assesses key outcomes in seven domains, including language and literacy and mathematics. Foundational literacy skills measured by the ECOR include oral language, phonological awareness, print concepts, and alphabetic knowledge. Foundational mathematics skills measured by ECOR include number concepts, geometry and spatial relations, and patterns.

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

Gaithersburg Judy Center:		FY 2014 Recommended
FY 2012 Actual	FY 2013 Estimate	
150	170	190
Silver Spring Judy Center:		FY 2014 Recommended
FY 2012 Actual	FY 2013 Estimate	
163	190	210

Explanation: Families of children ages birth to 5 are provided with a variety of comprehensive early childhood services that support their children’s cognitive and social-emotional development. The programs for children ages birth through 3 years are highly attended and at capacity.

Budget Explanation
Division of Early Childhood Programs and Services—235

The FY 2014 request for the Division of Early Childhood Programs and Services is \$631,578, a decrease of \$50,932 from the current FY 2013 budget. An explanation of this change follows.

Continuing Salary Costs—(\$45,467)

There is a decrease of \$45,467 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

Program Efficiencies and Reductions—(\$5,465)

There is reduction of \$1,965 budgeted for office supplies, \$3,000 for mileage reimbursement for local travel, and \$500 for dues registration and fees. These reductions can be made based upon prior year spending trends.

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

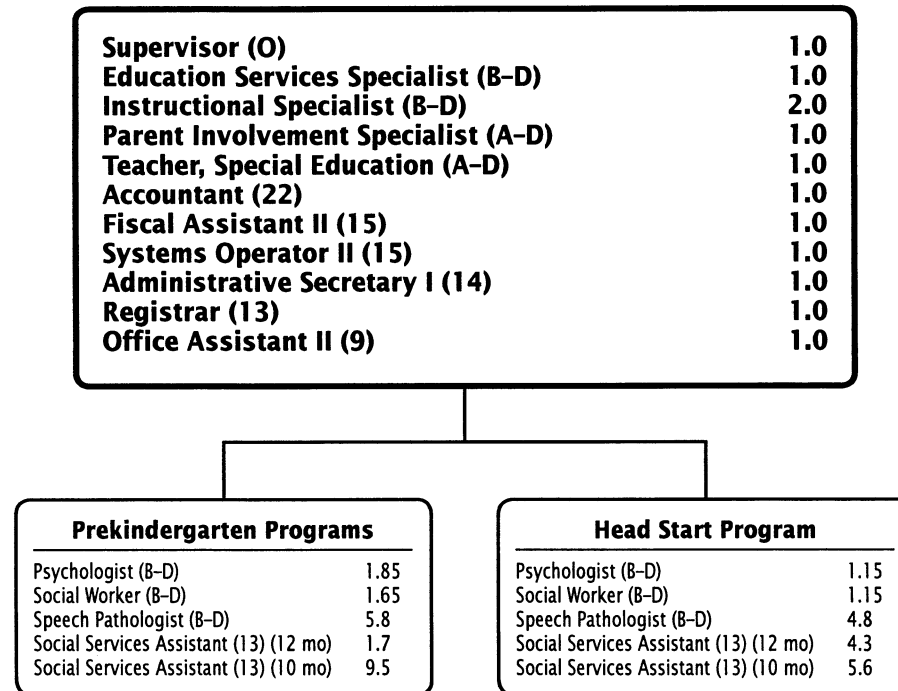
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)	7.000	7.000	7.000	7.000	
Position Salaries	\$612,710	\$628,102	\$628,102	\$582,635	(\$45,467)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		20,785	20,785	20,785	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	23,324	20,785	20,785	20,785	
Total Salaries & Wages	636,034	648,887	648,887	603,420	(45,467)
02 Contractual Services					
Consultants					
Other Contractual		540	540	540	
Total Contractual Services	3,072	540	540	540	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		22,151	22,151	22,151	
Office		1,965	1,965		(1,965)
Other Supplies & Materials					
Total Supplies & Materials	18,964	24,116	24,116	22,151	(1,965)
04 Other					
Local/Other Travel		8,967	8,967	5,467	(3,500)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	3,750	8,967	8,967	5,467	(3,500)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$661,820</u>	<u>\$682,510</u>	<u>\$682,510</u>	<u>\$631,578</u>	<u>(\$50,932)</u>

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	
	Total Positions		7.000	7.000	7.000	7.000	

Prekindergarten and Head Start Programs



F.T.E. Positions 184.425

(There are 134.925 school-based positions shown on K-12 charts)

Mission: *The mission of the Division of Early Childhood Programs and Services' Prekindergarten/Head Start Unit programs 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 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 MCPS 2011–2016, Bridge to Excellence in Public Schools Act of 2002*, and the *Improving Head Start for School Readiness Act of 2007*.

The Prekindergarten/Head Start Unit offers full- and half-day instructional programs that are research-based, literacy-focused, and comprehensive. The unit provides parent involvement, lunch, health, transportation, and social services. The prekindergarten program serves children from low-income families who are eligible for the Free and Reduced-price Meals System (FARMS) program. Children enrolled in Head Start classes reside with families who meet federal poverty income-eligibility guidelines, and receive all federally mandated Head Start services. Children in prekindergarten and Head Start programs participate in physical education, art, and music classes as an integral part of the instructional program. There are 2 4-hour Head Start classes for children who benefit from smaller class size and a more structured environment. Collaborative efforts with the Division of Preschool and Related Services have continued the operation of inclusive prekindergarten program models and increased the opportunities for 4-year-old students with special needs to participate in general education prekindergarten classes.

During Fiscal Year (FY) 2013, full-day Head Start is offered in 18 classrooms. The full-day program offers the benefit of increased time and intensity of instruction to implement a rigorous reading and mathematics curriculum and support social skills development to enhance the growth of the whole child. Instructional specialists provide direct support for both teachers and paraeducators in all program classrooms, including, the full-day Head Start classes, to ensure consistency and fidelity in the instructional delivery of the prekindergarten curriculum.

In collaboration with the Department of Curriculum and Instruction, and principals, the unit monitors the implementation of the pre-K standards-based curriculum, designed to prepare young children for success in kindergarten and later school years. To enhance the development of the whole child, all areas of

development, including cognitive, social, and emotional, are integrated into high-quality, literacy-rich early learning environments. 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 and the Early Childhood Observation Record (ECOR). These assessments provide common data points that identify student performance levels, monitor student progress, and inform classroom instruction.

The prekindergarten program emphasizes the importance of building strong relationships with families to enhance their ability to support and foster their children's kindergarten-readiness skills, as reflected in the MCPS Strategic Plan goal of strengthening family/school relationships. Parents/guardians are a child's first teachers; therefore, parent training fosters the development of family skills. A variety of topics are the focus of parent training, such as child development, literacy, mathematics and science enhancement, wellness, and technology. Parent trainings are 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; the Montgomery County Volunteer Center, Community Action Agency; the Montgomery County Department of Health and Human Services; and other community-based organizations. In collaboration, the division works toward improved outcomes for Montgomery County's youngest and most vulnerable learners and their families.

Trends and Accomplishments

Division unit staff members participate in the Montgomery County Early Care and Education Congress, the Head Start Operations Committee, and the Montgomery County Child Care Commission. In order to recruit age- and 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 executes a comprehensive recruitment plan involving many community stakeholders. The plan effectively engages the community through a variety of methods, including print advertisements; radio and television; participation in community forums and events; and successful collaboration with agencies such as Housing Opportunities Commission, Women, Infants, and Children, community clinics, social services agencies, public libraries, and ethnic and community

agencies in an effort to recruit income-eligible families into the program.

Data have shown that children who have participated in prekindergarten programs generally enter kindergarten better prepared than 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 had attended full-day kindergarten only.

In keeping with the strategic plan and the mandates of *Maryland's Bridge to Excellence in Public Schools Act of 2002*, MCPS implements a comprehensive prekindergarten instructional program that serves vulnerable, income-eligible 4-year-old children, while implementing strategies to prevent disproportionality and the occurrence of an achievement gap. The major mandates and strategies for the unit, listed below, are aligned closely with the strategic plan.

Major Mandates

- Provide access to and implement prekindergarten services for all 4-year-old children of low-income families, as mandated by the *Maryland's Bridge to Excellence in Public Schools Act of 2002*.
- Implement the Head Start program, in accordance with the federal Head Start Program Performance Standards—the detailed regulations that govern program operations per the *Improving Head Start for School Readiness Act of 2007*.

Strategies

- Continue to implement a locally funded prekindergarten program that integrates the support elements of the federal-funded Head Start program, including parent outreach services and education.
- Provide a variety of training opportunities for all parents that support and foster their children's foundational literacy and mathematics skills, as well as other developmental domains, to ensure development of the whole child.
- Implement comprehensive recruitment strategies to identify and enroll age- and income-eligible children.
- Provide, in collaboration with principals, challenging and rigorous literacy-based educational programs that prepare students with the skills needed to ensure their readiness for kindergarten.
- Conduct recurring classroom visits to ensure fidelity of implementation of the curriculum; especially supporting teachers' ability to differentiate classroom instruction for all students; utilize assessment tools appropriately to monitor student progress; and regularly inform parents of their children's progress and development.

Performance Measures

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

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
81%	82%	83%

Explanation: ECOR is an authentic, performance-based assessment instrument used to record observational data three times annually. ECOR assesses 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 that participate in family literacy, mathematics training, or other family skill-building activities.

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
75%	76%	77%

Explanation: Evening and Saturday training events provide parents with strategies to promote and support children's learning in areas such as reading, writing, and science.

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

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
83%	84%	85%

Explanation: Parents who participate in self-sufficiency activities, such as adult education, and access critical family social service support help to ensure safe, stable homes and successful learning environments for their children and support their healthy growth and development. The family is the primary influence on the child's development and members are considered a direct program participants. Parent engagement, involvement, and adult learning opportunities are indispensable components of the MCPS prekindergarten and Head Start programs.

Performance Measure: Performance of all kindergarten students who, by the end of kindergarten, demonstrated successful text reading at or above benchmark text level 4.

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
91.6%	92.5%	93%

Performance Measure: Performance of all kindergarten students who by the end of kindergarten demonstrated successful text reading at or above benchmark text level 6.

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
76%	77.5%	79%

**Budget Explanation
Prekindergarten/Head Start
Programs—294/293/296/297/932**

The current FY 2013 budget for Prekindergarten/Head Start Programs is changed from the budget adopted by the Board of Education on June 14, 2012. The change is a result of a realignment of \$274,242 in contractual services funds to the elementary schools budget to support the Crossway Community Montessori Charter School.

The FY 2014 request for this program is \$13,361,885, a decrease of \$44,162 from the current FY 2013 budget. An explanation of this change follows.

Continuing Salary Costs—(\$140,667)

There is a decrease of \$140,667 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

Realignment—(\$506)

Realignments are budgeted to address priority spending needs in this program. There is a reconstitution of a .105 social worker position to a .095 psychologist position for a savings of \$506. This amount is realigned to the Department of Financial Services for benefits. Reconstituting this position will align the budget with actual operations.

Other—\$115,973

There is a projected revenue increase of \$115,793 based upon FY 2013 grant funding. The additional funds are budgeted for employee benefits and instructional materials for additional students in the Head Start Program.

Program Efficiencies and Reductions—(\$18,962)

There is a reduction of \$10,000 budgeted for instructional materials, \$5,000 for food, \$1,962 for office supplies, and \$2,000 for mileage reimbursement for local travel. These reductions can be made based upon prior year spending trends.

Project's Funding History

	FY 2013 Projected 7/1/12	FY 2013 Received 11/30/12	FY 2014 Projected 7/1/13
Federal	\$3,433,406	\$3,433,406	\$3,535,742
State			
Other			
County			
Total	\$3,433,406	\$3,433,406	\$3,535,742

Prekindergarten/Head Start Programs - 294/293/296/297/932/966

Janine G. Bacquie, Director I

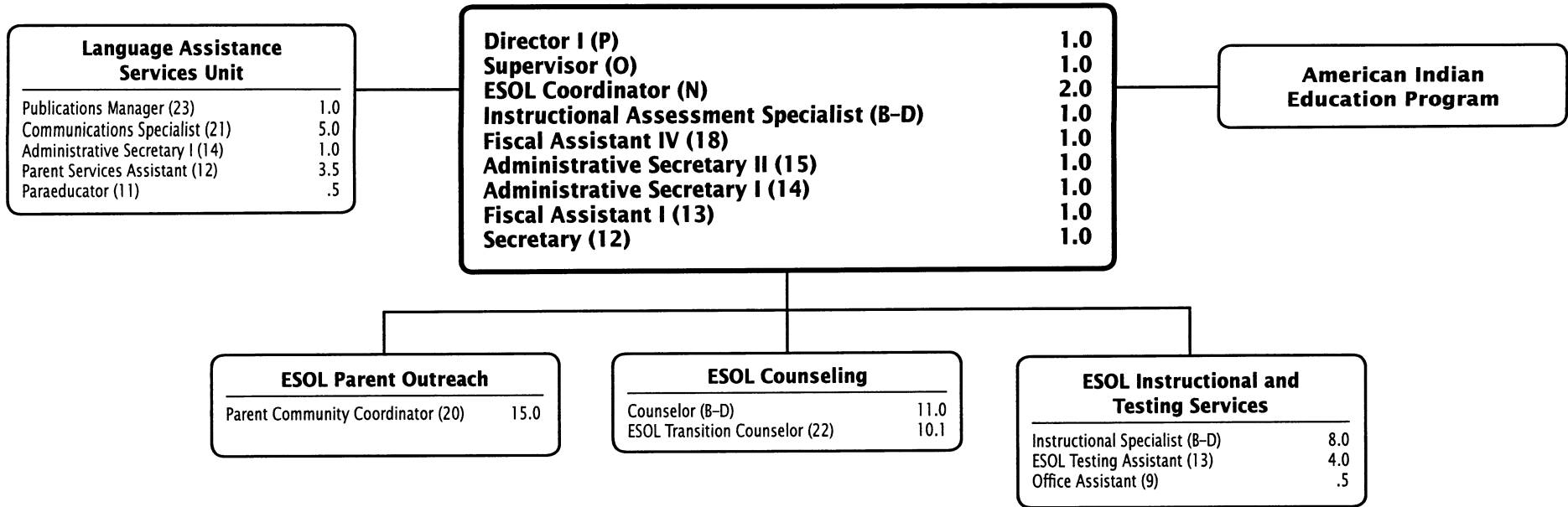
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)	181.110	184.435	184.435	184.425	(.010)
Position Salaries	\$11,262,376	\$11,787,788	\$11,787,788	\$11,646,615	(\$141,173)
Other Salaries					
Summer Employment					
Professional Substitutes		65,917	65,917	72,123	6,206
Stipends					
Professional Part Time		10,000	10,000	10,000	
Supporting Services Part Time		105,468	105,468	105,468	
Other					
Subtotal Other Salaries	493,695	181,385	181,385	187,591	6,206
Total Salaries & Wages	11,756,071	11,969,173	11,969,173	11,834,206	(134,967)
02 Contractual Services					
Consultants		42,467	42,467	42,467	
Other Contractual		5,778	5,778	5,778	
Total Contractual Services	124,328	48,245	48,245	48,245	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		138,639	138,639	154,668	16,029
Office		1,962	1,962	1,962	(1,962)
Other Supplies & Materials		101,769	101,769	96,769	(5,000)
Total Supplies & Materials	217,199	242,370	242,370	251,437	9,067
04 Other					
Local/Other Travel		30,224	30,224	28,224	(2,000)
Insur & Employee Benefits		1,050,316	1,050,316	1,134,054	83,738
Utilities					
Miscellaneous		321,016	46,774	46,774	
Total Other	1,345,613	1,401,556	1,127,314	1,209,052	81,738
05 Equipment					
Leased Equipment					
Other Equipment		18,945	18,945	18,945	
Total Equipment	18,926	18,945	18,945	18,945	
Grand Total	\$13,462,137	\$13,680,289	\$13,406,047	\$13,361,885	(\$44,162)

Prekindergarten/Head Start Programs - 294/293/296/297/932/966

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 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	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	
2	9 Office Assistant II		1.000	1.000	1.000	1.000	
	Subtotal		12.000	12.000	12.000	12.000	
	296 Head Start/Local						
3	AD Teacher, Head Start	X	8.900	8.900	8.900	8.900	
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	
3	12 Paraeducator Head Start	X	9.700	9.700	9.700	9.700	
	Subtotal		21.900	21.900	21.900	21.900	
	297 Prekindergarten						
7	BD Social Worker		1.655	1.755	1.755	1.650	(.105)
3	BD Psychologist		1.655	1.755	1.755	1.850	.095
3	BD Speech Pathologist	X	5.600	5.800	5.800	5.800	
3	AD Teacher, Prekindergarten	X	52.000	53.500	53.500	53.500	
7	13 Social Services Assistant	X	10.200	9.500	9.500	9.500	
7	13 Social Services Assistant		.700	1.700	1.700	1.700	
3	12 Paraeducator - Pre-K	X	39.000	40.125	40.125	40.125	
	Subtotal		110.810	114.135	114.135	114.125	(.010)
	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	11.700	11.700	11.700	11.700	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	
3	12 Paraeducator Head Start	X	11.000	11.000	11.000	11.000	
	Subtotal		36.400	36.400	36.400	36.400	
	Total Positions		181.110	184.435	184.435	184.425	(.010)

Division of ESOL/Bilingual Programs



Chapter 4 – 65

F.T.E. Positions 628.565
 (Includes 558.965 positions
 shown on K-12 charts)

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

Major Functions

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

Rigorous ESOL curriculum is based on the Maryland State Department of Education (MSDE) ESOL Content Standards, and the World-Class Instructional Design and Assessment (WIDA) English language development standards, which are aligned with the reading and writing standards in the MCPS Reading/English Language Arts curriculum. The Division of ESOL/Bilingual Programs collaborates with the multidisciplinary team that is developing the MCPS Elementary Integrated Curriculum—Curriculum 2.0. This provides ELL with high-quality, direct, systematic English language development instruction. The ESOL instructional program helps ELLs acquire the English language skills and cultural background necessary to function successfully in general education classes. ELLs 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 ELLs to succeed academically by assisting students with the process of acculturation. Regular individual counseling and group guidance sessions with ELLs, as well as crisis intervention for ELLs who are in the process of adjusting to a new school and community environment, assist ELLs to bolster their academic performance by easing sociocultural challenges. In high schools with ESOL students, 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.

The ESOL parent outreach team supports academic success by providing a consistent and collaborative approach to parent and family issues. The division's parent outreach 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 meetings and activities at their respective schools.

The Language Assistance Services Unit (LASU) provides professional translation and interpretation 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 them. 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 is increasing each year. In FY 2012, enrollment exceeded the projected figure of 18,250 by 828 students, for a total of 19,078 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 prekindergarten to Grade 2 make up 71 percent of the elementary ESOL enrollment and 57 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. In FY 2013, the ESOL enrollment projection is 19,200 and reflects expected enrollment of 15,500; 1,500; and 2,200 ESOL students at the elementary, middle, and high school levels, respectively.

The scope and sequence of the ESOL curricula are 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 the students. The curricula provide the meaningful context, vocabulary, and language structures that help ESOL students meet Annual Measurable Objectives (AMO) I and II targets in ELP, while supporting their ability to make AMO III targets in reading and math, as required by the *No Child Left Behind Act of 2001 (NCLB)*.

ESOL instructional staff facilitated various types of professional development for both ESOL and non-ESOL staff in FY 2012. One of these professional development efforts included offering the ESOL for School Leaders webinar series to build the capacity of school leaders to support the academic success of ESOL students and effectively monitor school-based ESOL instructional

programs that comply with local, state, and federal mandates. In 2012, MCPS also piloted the Sheltered Instruction Observation Protocol (SIOP) for ELLs program, a research-based professional development program that provided ESOL teachers, content teachers, and school administrators in 28 schools with the critical knowledge and skills necessary to effectively engage ESOL students in all content-area classrooms. In FY 2013, the SIOP pilot will continue by expanding to seven schools at the elementary and secondary levels. Additionally, ongoing professional development for ESOL teachers and non-ESOL staff will be provided as schools continue to implement the WIDA English language development standards.

Students Engaged in Pathways to Achievement (SEPA) is a career-based instructional program designed for Spanish-speaking high school ESOL students who are at least 18 years of age, have experienced interrupted and/or limited formal education, and, due to their age and significant schooling gaps, are unable to meet MCPS graduation requirements by age 21. The SEPA program provides a critical academic pathway that enables students to continue their education while developing essential work-readiness, English language, and literacy skills. SEPA accepts students from all comprehensive high schools throughout Montgomery County. SEPA students receive ESOL classes, mathematics, and reading at their high schools and classes in a selected career program pathway at the Thomas Edison High School of Technology. SEPA students also participate in a four-week SEPA Career Exploration Summer Program that offers hands-on experience in various career programs and previews essential content and skills students need to be successful at the Thomas Edison High School of Technology. Throughout the year, students receive comprehensive academic and counseling support, including the support of bilingual paraeducators and an ESOL transition counselor. Families receive extensive parent-outreach services, including parent support during parent meetings, conferences, and home visits. In FY 2013, the SEPA instructional specialist will continue to provide ongoing curriculum and professional development support for instructional staff and facilitate collaboration among schools, offices, and families throughout the student referral, screening, and monitoring processes. Staff, student, and parent/guardian communication and collaboration will continue to be extensive and ongoing during the school year.

The Multidisciplinary Educational Training and Support (METS) program is designed to meet the linguistic and academic needs of ELLs who have had limited or no previous schooling or significant schooling gaps, due to interrupted or disrupted education. Students enrolled in the METS program receive instruction in developing English language proficiency and basic literacy and academic skills. Students also receive instruction and support to facilitate adjustment to both the academic and

social school environment. The purpose of the METS program is to develop English language proficiency and literacy while providing the instruction and support with academics that will help narrow students' educational gaps and facilitate articulation to non-METS classes. There is a total of three elementary and seven middle school METS sites in FY 2013. At the high school level, METS students are being served in their home ESOL centers, resulting in the availability of METS support at 12 high schools.

Due to a shift in accountability requirements implemented by the MSDE in July 2012, the Maryland School Assessment (MSA) scores in reading and math for the limited English proficient (LEP) subgroup are now reported as the percentage of schools that have met or not met their school-specific AMO in reading and math. The 2012 MSA scores reveal that more than 95 percent of elementary and 92 percent of middle schools met their AMO for the LEP subgroup in reading and math.

High School Assessments (HSA) data for the LEP subgroup in Algebra, Biology, and Government reveal discordant results that vary at each grade level in the percentage of students passing over the past three years (2009–2011). In Grade 10, the percentage of students in the LEP subgroup that passed the Biology, Government, and English HSAs decreased, while the percentage of students in the LEP subgroup that passed the Algebra HSA remained about the same. While the gap between the LEP subgroup and all students widened in 10th grade Biology, Government, and English, the gap between the LEP subgroup and all students remained about the same in 10th grade Algebra. In Grade 11, the percentage of students in the LEP subgroup that passed the Government and the English HSAs increased, with a slight decrease in the gap between the LEP subgroup and all students on both assessments. However, the percentage of LEP students that passed the Biology and Algebra HSAs decreased, with the gap between LEP students and all students widening on both assessments. Finally, Grade 12 results for the LEP subgroup indicate an increase in the number of LEP students that passed the Biology, Algebra, and Government HSA, with the gap between the LEP subgroup and all students narrowing. Results from the English HSA reveal minimal growth and a widening of the gap between the LEP subgroup and all students.

ESOL counseling services provide multicultural perspectives that promote academic achievement for ESOL students. ESOL counselors provide individual and group counseling sessions to help ESOL students 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 Department of Student Services, the ESOL counselors continue to work closely with school-based counselors to support the academic needs of ELLs by addressing acculturation,

reunification, and attendance issues. More than 16,760 counseling service contacts were provided to ESOL students and families in FY 2012.

The ESOL parent outreach team collaborates with MCPS offices and community-based organizations to provide workshops and training to ELL parents to help them access MCPS and community resources. They also facilitate home-school communication which enables parents to connect with school staff and work together to improve educational outcomes for their children. Title III of NCLB mandates that parents remain informed of school activities and of their children's progress in a language that they understand. In FY 2012, ESOL parent outreach staff, in addition to providing direct, multilingual services to parents, collaborated with the Division of Family and Community Partnerships (DFCP) 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 continued to flourish in FY 2012. Parent training and support was provided to more than 10,373 parents/guardians of ESOL students in MCPS through various detailed workshops and meetings in FY 2012.

In FY 2012, the MCPS LASU translated 1,731 pages into 12 different languages to communicate essential system-wide information relating to curriculum, instruction, health, and safety. The translations enable schools and offices to provide vital information to parents to support academic achievement. The MCPS LASU works closely with various units in the Office of Communications and the DFCP to provide information to the community in English and our five other most commonly spoken languages in a consistent and timely fashion.

In FY 2012, LASU staff scheduled interpreters to provide services for 8,966 requests in 65 languages to support schools and MCPS offices in their work with parents and to provide students with equal access to educational services. The LASU provided simultaneous interpretation equipment for 368 MCPS events. The Language Line was used by schools and offices to obtain a total of 69,939 minutes of interpretation services in 48 languages for 9,867 interactions, primarily telephone calls and ad hoc visits to schools by parents.

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 Native American students, which in Montgomery County has remained fairly stable at between 78 and 95 students since 1991, with the present enrollment at 76 students. The activities provided by this program to our Native American students include tutoring in math and reading as well as exploration of postsecondary educational options.

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. 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 math. Title III also requires districts to provide appropriate training for non-ESOL teachers in the methodologies and strategies that make instruction comprehensible for ELLs. 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

- Develop capacity by providing training, including job-embedded training, for all ESOL instructional staff on the implementation of the ESOL curriculum resources and instructional program.
- Develop capacity by providing training for all ESOL instructional staff on the implementation of the WIDA English language development standards and testing process and protocol.
- Develop capacity by providing training for ESOL and non-ESOL classroom teachers and administrators on strategies to differentiate instruction and improve the academic achievement of ELLs.
- Collaborate with the Office of School Support and Improvement (OSSI) and other offices in the Office of Curriculum and Instructional Programs (OCIP) to provide services to schools with the greatest need and provide explicit assistance in developing collaborative

models among school leadership teams for working with ELLs.

- Collaborate with staff from other core subject areas to ensure a meaningful alignment of the ESOL and non-ESOL curricula, as well as to implement the WIDA resources to ensure access to 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 English Language Proficiency (ELP).
- Collaborate with the Office of the Chief Technology Officer to develop data management systems that accurately identify ELLs and disaggregate groups of ELLs to monitor progress and improve program accountability in the district.
- Coordinate services with OSSI; Office of Special Education and Student Services; the Division of Academic Support, Federal and State Programs; the Division of Early Childhood Programs and Services; and DFCP for clusters and communities needing greater outreach to parents who have limited proficiency in English.
- Conduct workshops as needed to increase student awareness of American Indian culture and heritage in order to provide educational opportunities for American Indian students.
- Collaborate with the School Counseling Services Unit to improve the current model to provide school-based ESOL counseling services in all high school ESOL centers.
- 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, in collaboration with Editorial, Graphics & Publishing Services.
- Coordinate the work of part-time and contract interpreters to provide language access for parents to participate fully in their children's education and become an active participant in school meetings and other activities.

Performance Measures

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

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
TBD	TBD	TBD

Explanation: The state-mandated ELP assessment is used by MSDE to determine the percentage of ELLs progressing toward proficiency in English. Since MSDE implemented a new ELP assessment in 2012, results are being recalibrated and are not yet available.

Performance Measure: Number and percentage of elementary and middle schools meeting AMO in reading and math in the LEP subgroup.

Schools	Reading		Math	
	Number of Schools	Percent	Number of Schools	Percent
Elementary	128	98.5	126	97.0
Middle	35	92.1	35	92.1

Explanation: ESOL students, regardless of ELP, must achieve AMO in reading/English language arts and mathematics to satisfy the mandates of NCLB. A student enrolled in his/her first full academic year in a U.S. school is exempt from the reading MSA and will meet student participation requirements for the reading MSA by taking the ELP assessment. ESOL students, regardless of ELP, meet student participation requirements in math by taking the MSA in math in his/her first full academic year in a U.S. school. However, schools are not required to include this score for accountability purposes. Students who have exited LEP services have their scores on reading/language arts and math assessments included (with the identified LEP subgroup) in LEP AMO calculations for the two years following their exit from ESOL instructional services.

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

The FY 2014 request for this division is \$49,807,664, an increase of \$718,692 over the current FY 2013 budget. An explanation of this change follows.

Continuing Salary Costs—(\$507,530)

There is a decrease of \$507,530 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

Enrollment Changes—\$1,137,329

There is an increase of 875 ESOL students projected for FY 2014. This requires an increase of 22.2 additional teacher positions and \$1,109,889. An additional \$27,440 is required for textbooks and instructional materials for the additional students.

Realignment—\$13,893

Realignments are budgeted to address priority spending needs in this division. There is a local budget realignment of \$48,539 from instructional materials and \$875 from facility rental to fund \$43,373 for interpretation services, \$2,477 for summer employment, and \$3,564 for professional part-time salaries. This change will align the budget with actual operations.

In addition, there are a number of shifts between the grant and local budgets necessary to align costs allowable under the grant. There is a shift of \$41,625 for professional part-time salaries, a 1.0 communications specialist for \$64,938, \$77,500 for contractual services for translation and interpretation services, and \$13,000 for contractual maintenance from the grant to local funding. A 1.0 ESOL transition counselor for \$104,129 and \$79,041 for instructional materials will be shifted from local to the grant budget. These shifts are budget neutral with the balance of \$13,893 going to the Department of Financial Services for benefits.

Other—\$75,823

A projected rate increase of \$75,000 is expected for contractual translation services. This is based upon prior year and current year spending trends. In addition, applying an inflation factor of three percent increases the budget for textbooks and instructional materials by \$823.

Program Efficiencies and Reductions—(\$823)

There is reduction of \$823 budgeted for inflation for instructional materials. The division will seek additional efficiencies in the distribution of materials.

Project's Funding History

	FY 2013 Projected 7/1/12	FY 2013 Received 11/30/12	FY 2014 Projected 7/1/13
Federal	\$3,609,452	\$3,609,452	\$3,699,880
State			
Other			
County	\$45,479,520	\$45,479,520	\$46,107,784
Total	\$49,088,972	\$49,088,972	\$49,807,664

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

The FY 2014 request for the American Indian Education Program is \$29,028 the same as the current FY 2013 budget.

Project's Funding History

	FY 2013 Projected 7/1/12	FY 2013 Received 11/30/12	FY 2014 Projected 7/1/13
Federal	\$29,028	\$29,028	\$29,028
State			
Other			
County			
Total	\$29,028	\$29,028	\$29,028

ESOL / BILINGUAL PROGRAMS - 239/927

	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget	Difference FY 13 to FY 14	Staffing Allocation Guidelines
Elementary School					
Students	14,950	15,500	16,300	800.0	41.7:1
Teachers	358.1	370.3	389.8	19.5	
Paraeducators					
Middle School					
Students	1,450	1,500	1,700	200.0	35.5:1
Teachers	37.9	39.4	45.4	6.0	
Paraeducators					
High School					
Students	2,200	2,200	2,100	-100.0	30.4:1
Teachers	56.1	55.8	52.5	-3.3	
Resource Teachers	18.0	18.0	18.0	0.0	
Transition Teachers	2.0	2.0	2.0	0.0	
SEPA teachers	0.4	0.4	0.4	0.0	
Paraeducators	18.0	18.0	18.0	0.0	
Elementary-METS					
Students	50	60	45	-15.0	0.75 per class
Classes	3	3	3	0.0	
Teachers	3.0	3.0	3.0	0.0	
Paraeducators	2.3	2.3	2.3	0.0	
Middle-METS					
Students	105	100	90	-10.0	0.75 per class
Classes	7	6	6	0.0	
Teachers	7.0	6.0	6.0	0.0	
Paraeducators	5.3	4.5	4.5	0.0	
High School-METS					
Students	125	130	130	0.0	0.5 per class
Classes	13	13	13	0.0	
Teachers	6.4	6.4	6.4	0.0	
Paraeducators	6.5	6.5	6.5	0.0	
Special Centers					
Students	50.0	50.0	50.0	0.0	
Teachers	1.6	1.6	1.6	0.0	

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

Elementary School Staffing Allocations: 16,300 students - 45 METS students
= 16,255 students/41.7:1 staffing ratio = 389.8 teachers

Middle School Staffing Allocations: 1,700 students - 90 METS students
= 1,610 students/35.5:1 staffing ratio = 45.4 teachers

High School Staffing Allocations: 2,100 students - (130 METS students x .5 [partial day program] = 65)
= 2,035/30.4:1 staffing ratio = 66.9 - (.8 x 18 [for Resource Teachers]) = 52.5 teachers

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)	593.965	606.365	606.365	628.565	22.200
Position Salaries	\$43,072,456	\$46,872,506	\$46,872,506	\$47,474,865	\$602,359
Other Salaries					
Summer Employment		168,263	168,263	170,740	2,477
Professional Substitutes		37,606	37,606	37,606	
Stipends					
Professional Part Time		83,459	83,459	87,023	3,564
Supporting Services Part Time		60,000	60,000	60,000	
Other					
Subtotal Other Salaries	290,534	349,328	349,328	355,369	6,041
Total Salaries & Wages	43,362,990	47,221,834	47,221,834	47,830,234	608,400
02 Contractual Services					
Consultants					
Other Contractual		502,210	502,210	789,182	286,972
Total Contractual Services	478,810	502,210	502,210	789,182	286,972
03 Supplies & Materials					
Textbooks		204,568	204,568	111,086	(93,482)
Media		10,569	10,569	10,569	
Instructional Supplies & Materials		324,784	324,784	227,693	(97,091)
Office		525	525	525	
Other Supplies & Materials					
Total Supplies & Materials	362,366	540,446	540,446	349,873	(190,573)
04 Other					
Local/Other Travel		59,506	59,506	59,506	
Insur & Employee Benefits		764,898	764,898	778,791	13,893
Utilities					
Miscellaneous					
Total Other	979,503	824,404	824,404	838,297	13,893
05 Equipment					
Leased Equipment					
Other Equipment		78	78	78	
Total Equipment	75	78	78	78	
Grand Total	\$45,183,744	\$49,088,972	\$49,088,972	\$49,807,664	\$718,692

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		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		8.000	8.000	8.000	8.000	
3	BD Counselor	X	11.000	11.000	11.000	11.000	
3	AD Central Off Teacher	X	1.000	1.000	1.000		(1.000)
3	AD Teacher, ESOL	X	472.470	484.870	484.870	507.070	22.200
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	
2	23 Publications Manager		1.000	1.000	1.000	1.000	
3	22 ESOL Transition Counselor		9.100	9.100	9.100	10.100	1.000
3	21 Comm Spec/Web Producer		5.000	5.000	5.000	5.000	
3	20 Parent Community Coord		15.000	15.000	15.000	15.000	
2	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	
2	12 Secretary		.500	1.000	1.000	1.000	
3	12 Parent Services Assistant		4.000	3.500	3.500	3.500	
3	11 Paraeducator - ESOL	X	34.395	34.395	34.395	34.395	
2	9 Office Assistant II		.500	.500	.500	.500	
	Total Positions		593.965	606.365	606.365	628.565	22.200

American Indian Education - 903

Dr. Karen C. Woodson, Director I

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		9,254	9,254	9,254	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	16,733	9,254	9,254	9,254	
Total Salaries & Wages	16,733	9,254	9,254	9,254	
02 Contractual Services					
Consultants		5,400	5,400	5,400	
Other Contractual		8,331	8,331	8,331	
Total Contractual Services	19,119	13,731	13,731	13,731	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		5,250	5,250	5,250	
Office					
Other Supplies & Materials					
Total Supplies & Materials	5,740	5,250	5,250	5,250	
04 Other					
Local/Other Travel		45	45	45	
Insur & Employee Benefits		748	748	748	
Utilities					
Miscellaneous					
Total Other	1,385	793	793	793	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$42,977</u>	<u>\$29,028</u>	<u>\$29,028</u>	<u>\$29,028</u>	