

Curriculum and Instructional Programs Administration

Program Description

This program budget includes the administration and supervision resources for curriculum and instructional programs including direct responsibility for planning, developing, and coordinating systemwide projects. The responsibilities include the following:

- Curriculum and assessments for all instructional disciplines Pre-K through Grade 12, including a move to electronic resources aligned with the Common Core State Standards (CCSS).
- Curriculum to meet the needs of diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement.
- Collaboration with schools, MCPS offices, and stakeholders to ensure students and teachers have products, programs, initiatives, and services that provide a world class instructional program which enables students to have access to college readiness pathways.
- Leadership and collaboration with other offices in all instructional initiatives undertaken by MCPS.
- Development and facilitation of processes for Choice and Application Programs by providing direct services to students, families, and schools.
- Collaboration with the local business community to offer students state-of-the-art technologies that support education, training, and preparation for a full range of careers with the automotive, construction, and information technology industries.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$891,676. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

As part of the expanded implementation of Curriculum 2.0, and to respond to the needs of schools for direct support related to mathematics instruction, a Mathematics Implementation Team is established. This team is comprised of an administrator, secretary, and six instructional specialists and is created by the realignment of other positions in the budget. At this time, it is assumed that the extension of the i3 Grant that will enable MCPS to fund 2.0 instructional specialists. The Entrepreneurial Activities program budget includes 2.0 instructional specialist positions and \$220,000 through a realignment of substitutes, stipends, contractual services, and supplies and materials funds. In addition, a 1.0 administrative secretary and \$57,357 is realigned from the Curriculum and Instructional Programs Services program budget, and a 1.0 elementary

Curriculum and Instructional Programs Administration (continued)

instructional specialist and \$109,179 is realigned from the Curriculum Training program budget to this program budget. In this budget, there is an addition of a 1.0 director and \$138,495 offset by a decrease of a 1.0 coordinator and \$138,495.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

- Office of Curriculum and Instructional Programs: Page 4–4

CURRICULUM INSTRUCT. ADMIN.

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

CURRICULUM INSTRUCT. ADMIN.

| CAT | DESCRIPTION | 10 Mon | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|-----|--------------------------------|-----------|--------------------|--------------------|-------------------|
| 1 | Associate Superintendent | | 1.000 | 1.000 | |
| 1 | P Director I | | | 1.000 | 1.000 |
| 1 | N Asst. to Assoc Supt | | 1.000 | 1.000 | |
| 1 | N Coordinator | | 1.000 | | (1.000) |
| 1 | BD Instructional Specialist | | | 1.000 | 1.000 |
| 1 | 17 Admin Services Manager I | | 1.000 | 1.000 | |
| 2 | 15 Administrative Secretary II | | 1.000 | 1.000 | |
| 1 | 14 Administrative Secretary I | | | 1.000 | 1.000 |
| 2 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| | Total Positions | | 6.000 | 8.000 | 2.000 |

Curriculum and Instructional Program Services

Program Description

This program budget includes funding for the Department of Curriculum and Instruction (DCI), the Department of Enriched and Innovative Programs (DEIP), and the Department of Instructional Programs (DIP).

DCI supports schools through the development of rigorous standards-based curriculum, assessments, instructional materials, career preparation programs, and interventions to support student achievement. DCI is focused on supporting schools as they work to improve teaching and learning of the MCPS curriculum. Major functions and activities include—

- providing direct support to schools, through coaching, data analysis, and on-site technical assistance;
- providing intensive support to schools in the improvement process, including participating on Achievement Steering Committees;
- designing and delivering regular curriculum implementation meetings and training sessions of instructional leaders to improve teaching and learning;
- producing new and restructuring existing curriculum, assessment, instruction, and professional development resources including Curriculum 2.0;
- aligning curriculum, assessment, and instruction resources with the Common Core State Standards for College and Career Readiness;
- managing projects to implement recommendations of the Math Workgroup;
- developing or selecting complete assessments and assessment items, and establishing performance standards and criteria to inform instructional and programmatic decisions, monitor student progress, and provided accountability measures, in consultation with the Office of Shared Accountability;
- managing the Carl D. Perkins grant to implement Career Pathway Programs;
- developing and managing student online high school courses for original and recovery credit;
- coordinating partnerships with postsecondary institutions and businesses to provide students, parents, and teachers experiences and information that improve all students' college and career readiness by or before graduation;
- identifying research-based interventions and supporting reading and mathematics intervention programs in secondary schools;
- providing information to and inviting input and feedback from all stakeholders in the development and review of products, programs, and services;
- collaborating with the Office of School Support and Improvement to support and monitor curriculum implementation;
- evaluating and selecting textbooks and instructional materials;

Curriculum and Instructional Program Services (continued)

- collaborating with other departments in the Office of Curriculum and Instructional Programs to support implementation of advanced courses in the Middle School Reform Initiative;
- collaborating with the Elementary Integrated Curriculum Team on K–5 resources; and
- collaborating with DEIP to implement a process for proposing and piloting non-core elective courses in high school.

The resources for DEIP included in this budget are for curriculum support only. Other DEIP functions and activities are included in separate program budgets.

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

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

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

Explanation of Significant Budget Changes

The total budget for this program for FY 2014 is \$5,828,762. Significant changes in the budget that impact the program's function are as follows.

Program Efficiencies and Reductions:

There is reduction in this program of \$230,269 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 in FY 2010-2013. In FY 2014, individual schools will be responsible for replacing 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 College Board.

Curriculum and Instructional Program Services (continued)

Strategic Program Restorations and Enhancements:

The Mathematics Implementation Team is established for FY 2014 by realigning existing MCPS positions. The team of 8.0 positions is budgeted in the Curriculum and Instructional Program Administration program budget. A 1.0 administrative secretary for \$57,357 is realigned from this program to the Curriculum and Instructional Programs Administration program budget.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Curriculum and Instructional Programs: Page 4–4

Department of Curriculum and Instruction – Program Assessments: Page 4-35

Department of Instructional Programs: Page 4–45

Elementary Schools: Page 1–3

CURR. AND INSTRUCT. PROG SRVCS

| Description | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 52,000 | 51,000 | (1,000) |
| Position Salaries | \$5,224,441 | \$5,131,740 | (\$92,701) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | 81,778 | 61,918 | (19,860) |
| Professional Part Time | 154,013 | 163,873 | 9,860 |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | <u>235,791</u> | <u>225,791</u> | <u>(10,000)</u> |
| Total Salaries & Wages | 5,460,232 | 5,357,531 | (102,701) |
| 02 Contractual Services | | | |
| Consultants | 3,000 | 3,000 | |
| Other Contractual | 140,819 | 140,819 | |
| Total Contractual Services | <u>143,819</u> | <u>143,819</u> | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | 415,014 | 184,745 | (230,269) |
| Office | 38,636 | 38,636 | |
| Other Supplies & Materials | 137,000 | 65,710 | (71,290) |
| Total Supplies & Materials | <u>590,650</u> | <u>289,091</u> | <u>(301,559)</u> |
| 04 Other | | | |
| Local/Other Travel | 36,321 | 36,321 | |
| Insur & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | 2,000 | 2,000 | |
| Total Other | <u>38,321</u> | <u>38,321</u> | |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | <u><u>\$6,233,022</u></u> | <u><u>\$5,828,762</u></u> | <u><u>(\$404,260)</u></u> |

CURR. AND INSTRUCT. PROG SRVCS

| CAT | DESCRIPTION | 10 Mon | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|-----|----------------------------------|-----------|--------------------|--------------------|-------------------|
| 2 | Q Director Schl Support & Improv | | 1.000 | 1.000 | |
| 2 | Q Director II | | 1.000 | 1.000 | |
| 2 | O Supervisor | | 10.000 | 10.000 | |
| 2 | N Coordinator | | 1.000 | 1.000 | |
| 2 | BD Pre K-12 Content Specialist | | 27.000 | 27.000 | |
| 3 | BD Pre K-12 Content Specialist | | 1.000 | 1.000 | |
| 2 | 24 Partnerships Manager | | | | |
| 2 | 22 Accountant | | 1.000 | 1.000 | |
| 2 | 22 Accountant | | 1.000 | 1.000 | |
| 2 | 16 Administrative Secretary III | | 1.000 | 1.000 | |
| 2 | 16 Administrative Secretary III | | 1.000 | 1.000 | |
| 2 | 14 Administrative Secretary I | | 7.000 | 6.000 | (1.000) |
| | Total Positions | | 52.000 | 51.000 | (1.000) |

Enriched and Innovative Programs

Program Description

This budget includes programs, functions, and activities in the Department of Enriched and Innovative Programs, the Division of Accelerated and Enriched Instruction, Division of Consortia Choice and Application Program Services, and the elementary, middle, and high school budgets. The program provides a continuum of services to implement challenging curriculum and instruction for gifted and talented students in all schools. Programs and services include the following:

- Local school accelerated and enriched instruction program support
- Design and coordination of Grade 2 gifted identification process
- Gifted and talented/learning disabled programs
- Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity
- Elementary Centers for the Highly Gifted
- Middle and high school magnet programs
- International Baccalaureate (IB) Programmes
- Signature programs
- Middle School Magnet Consortium
- Expansion of the Middle School Magnet Consortium (MSMC) courses

Gifted and Talented and Magnet Programs

As part of the continuum of services required by the *Policy on Gifted and Talented Education*, the Elementary Centers Program for the Highly Gifted supports students whose needs cannot be easily met in the local school. Middle and high school magnet programs provide specialized instruction that focus on areas of concentration such as humanities, communication arts, mathematics, science, and computer science.

The regional application Elementary Centers for the Highly Gifted Program is in seven centers at eight elementary schools:

- Lucy V. Barnsley Elementary School
- Chevy Chase Elementary School
- Clearspring Elementary School
- Cold Spring Elementary School
- Dr. Charles Drew Elementary School
- Fox Chapel Elementary School
- Pine Crest and Oak View elementary schools

Enriched and Innovative Programs

(continued)

The regional application middle school magnet programs in mathematics, science, computer science, communication, and the humanities are in three middle schools:

- Roberto W. Clemente Middle School
- Eastern Middle School
- Takoma Park Middle School

The high school magnet programs are in three high schools:

- Montgomery Blair High School, in addition to a comprehensive high school program, has a regional magnet program for Science, Mathematics, and Computer Science
- Richard Montgomery High School houses a countywide IB Magnet Program
- Poolesville High School is a whole school magnet where students may choose one of three instructional houses:
 - Global Ecology House (countywide program)
 - Humanities House (regional program)
 - Science, Mathematics, Computer Science House (regional program)

Middle School Magnet Consortium (MSMC)

The MSMC is made up of three schools each of which offers an innovative and challenging magnet curriculum. Admission is based upon a Choice process open to all Montgomery County students who are currently in Grade 5.

- Argyle Magnet School for Digital Design and Development
Students specialize in advanced mathematics, advanced computer science, and economics. Argyle Middle School students:
 - Explore a variety of technology such as digital imaging and programming
 - Experience the competitive environment of team problem-solving work with peers locally and regionally
- A. Mario Loiederman Magnet School for the Creative and Performing Arts
Students specialize in performing arts, communication, and humanities. A. Mario Loiederman students:
 - Explore a broad variety of art forms and develop specific talents and interests in the arts experience, the creative environment of a rigorous humanities program
 - Work with peers, artists, arts organizations, media outlets, and museums to produce live and multimedia performances

Enriched and Innovative Programs

(continued)

- Parkland Magnet School for Aerospace Technology
Students specialize in rigorous mathematics and science focused on the problem-solving requirements of aerospace and robotic engineering. Parkland Middle School students:
 - Explore technology solutions in aerospace, satellite, and robotic engineering
 - Experience a rigorous scientific environment involving team problem-solving and research work with peers to compete in NASA and other space-flight challenges

International Baccalaureate (IB) Programmes

The IB Diploma Programme is a demanding two-year international program that meets the needs of highly motivated Grade 11 and 12 students and leads to a qualification that is recognized by leading universities around the world. To earn an IB diploma, students must take a challenging course of studies and pass examinations in six academic subject areas. Students successfully completing the program earn the internationally recognized IB diploma in addition to a Montgomery County Public Schools high school diploma.

The following high schools have Diploma Programmes:

- Bethesda-Chevy Chase High School (local school program)
- Albert Einstein High School (Downcounty Consortium school choice program)
- John F. Kennedy High School (Downcounty Consortium school choice program)
- Richard Montgomery High School (countywide magnet application program)
- Rockville High School (local school program)
- Seneca Valley High School (local school program)
- Springbrook High School (Northeast Consortium school choice program)
- Watkins Mill High School (local school program)

AEI supported the expansion of IB programs at Rockville and Watkins Mill high schools 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.

The IB Middle Years Programme (MYP) is designed to help students in Grades 6–10 develop the knowledge, understanding, attitudes, and skills necessary to participate actively and responsibly in a changing world. The program focuses on five areas of interaction: approaches to learning; community and service; environments; human ingenuity; and health and social education.

The following middle schools have Middle Years Programmes:

- Julius West Middle School (Grades 6–8), feeding into Richard Montgomery High School MYP (Grades 9–10). Neelsville and Montgomery Village middle schools, feeding into

Enriched and Innovative Programs (continued)

Watkins Mill High School, are completing the application process to offer MYP programs.

- Westland Middle School, North Chevy Chase Elementary School, and Chevy Chase Elementary School, (Grades 6–8), feeding into Bethesda-Chevy Chase MYP High School (Grades 9–10)
- Francis Scott Key Middle School (Grades 6–8) feeding into Springbrook High School (Grades 9–10)
- Newport Mill Middle School (Grades 6–8)
- Silver Spring International Middle School (Grades 6–8)

The IB Primary Years Programme (PYP) is designed for students aged 3 to 12. The PYP provides a relevant, engaging, and challenging educational framework for students. It focuses on the total growth of the developing child, touching hearts as well as minds and encompassing social, physical, emotional, and cultural needs in addition to academic development. College Gardens Elementary School (Grades K–5) is an authorized PYP school.

Signature Programs

A signature program integrates a specific focus or distinguishing theme and the related skills, concepts, and instructional strategies with some portion of a school’s curriculum. The theme or focus becomes the vehicle for teaching the traditional comprehensive high school curriculum in a relevant and more challenging way.

Signature programs range from those that serve a specific purpose and audience to those that serve an entire school (signature school). Signature programs are large enough in scale to be a visible part of the school’s identity and a source of pride for the community. In some cases, a clearly defined, formal process is used to select students. However, in most cases, students are part of the program by their status as a student at the school and may self-select various courses and special activities. Funding is budgeted centrally for all programs and allocated to individual programs. The following is a current list of signature programs for fiscal year (FY) 2013.

| <u>School</u> | <u>Program</u> |
|--------------------------------|--|
| Montgomery Blair High School | Communication Arts Program (Application Program) |
| James Hubert Blake High School | Fine Arts and Humanities Signature Program |
| Winston Churchill High School | The Winston Churchill Signature Program |
| Clarksburg High School | Advanced Placement Power Scholars |
| Damascus High School | Damascus High School Signature Program |
| Albert Einstein High School | Visual Arts Center |
| Gaithersburg High School | The Signature Academies |
| Walter Johnson High School | APEX Scholars Program |

Enriched and Innovative Programs (continued)

| <u>School</u> | <u>Program</u> |
|-------------------------------|---|
| John F. Kennedy High School | Leadership Training Institute (Application Program) |
| Northwest High School | Ulysses Project Experience |
| Quince Orchard High School | Advanced Studies in Arts and Academics |
| Paint Branch High School | Academy of Science and Media Signature Program |
| Rockville High School | The Journalism Academy |
| Seneca Valley High School | The Signature Career Academies at Seneca Valley |
| Springbrook High School | International Studies and Technology Program |
| Wheaton High School | Project Lead the Way: Engineering, Biomedical |
| Thomas S. Wootton High School | Humanities Signature Program |

Number of Students Served: The following lists the approximate numbers of students currently served by the various programs.

International Baccalaureate Organization Programmes (IB, MYP and PYP)—9,500 students
 Elementary Centers for the Highly Gifted (Grades 4 and 5)—850
 Roberto W. Clemente Middle School Magnet—400
 Eastern Middle School Magnet—300
 Takoma Park Middle School Magnet—300
 Montgomery Blair High School Magnet—400
 Montgomery Blair High School Signature—300
 Montgomery Blair High School Academies (all school)—1,800
 James Hubert Blake High School Signature—1,840
 Winston Churchill High School Signature—430
 Clarksburg High School Signature—245
 Damascus High School Signature—600
 Albert Einstein High School Academies (all school)—765
 Albert Einstein High School Signature—80
 Gaithersburg High School Signature—1,430
 Walter Johnson High School Signature—220
 John F. Kennedy High School Signature—110
 John F. Kennedy High School Academies (all school)—1,520
 Richard Montgomery High School (also included in IB totals)—660
 Northwood High School Academies (all school)—650
 Northwest High School Signature—600
 Paint Branch High School—1,830
 Poolesville High School Magnet—700
 Quince Orchard High School—1,780
 Rockville High School Signature—127
 Seneca Valley High School Signature (all school)—727

Enriched and Innovative Programs (continued)

Sherwood High School—176
Springbrook High School—1,120
Thomas S. Wootton High School Signature—305
Wheaton High School Academies (all school)—1,100
Wheaton High School Signature—40

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$8,686,718. There are no significant budget changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1–3
Middle Schools: Page 1–11
High Schools: Pages 1–19
Division of Accelerated and Enriched Instruction: Pages 4–22

ENRICHED & INNOVATIVE PROGRAMS

| Description | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 119,650 | 119,650 | |
| Position Salaries | \$8,139,141 | \$7,876,161 | (\$262,980) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | 11,221 | 11,221 | |
| Stipends | | | |
| Professional Part Time | 46,775 | 46,775 | |
| Supporting Services Part Time | 4,908 | 1,908 | (3,000) |
| Other | | | |
| Subtotal Other Salaries | 62,904 | 59,904 | (3,000) |
| Total Salaries & Wages | 8,202,045 | 7,936,065 | (265,980) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | 68,093 | 125,983 | 57,890 |
| Total Contractual Services | 68,093 | 125,983 | 57,890 |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | 50,000 | 74,250 | 24,250 |
| Office | 23,413 | 16,732 | (6,681) |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | 73,413 | 90,982 | 17,569 |
| 04 Other | | | |
| Local/Other Travel | 531,663 | 529,688 | (1,975) |
| Insur & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | 4,000 | 4,000 | |
| Total Other | 535,663 | 533,688 | (1,975) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | <u><u>\$8,879,214</u></u> | <u><u>\$8,686,718</u></u> | <u><u>(\$192,496)</u></u> |

ENRICHED & INNOVATIVE PROGRAMS

| CAT | DESCRIPTION | 10 Mon | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|-----|---------------------------------|-----------|--------------------|--------------------|-------------------|
| 2 | Q Director II | | 1.000 | 1.000 | |
| 2 | P Director I | | 1.000 | 1.000 | |
| 3 | O Supervisor | | 1.000 | 1.000 | |
| 2 | N Coordinator | | 3.000 | 3.000 | |
| 2 | N Coordinator | | 2.000 | 2.000 | |
| 2 | BD Instructional Specialist | | 6.500 | 6.500 | |
| 3 | AD Teacher | X | 21.500 | 21.500 | |
| 3 | AD Teacher | X | 9.200 | 9.200 | |
| 3 | AD Teacher | X | 36.700 | 36.700 | |
| 2 | 22 Fiscal Assistant V | | | | |
| 2 | 22 Accountant | | 1.000 | 1.000 | |
| 2 | 17 Data Management Coordinator | | .750 | .750 | |
| 2 | 16 Administrative Secretary III | | 1.000 | 1.000 | |
| 2 | 15 Administrative Secretary II | | 1.000 | 1.000 | |
| 2 | 14 Administrative Secretary I | | .500 | .500 | |
| 2 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 2 | 13 School Secretary II | | 3.000 | 3.000 | |
| 2 | 13 School Secretary II | | 2.000 | 2.000 | |
| 3 | 12 Paraeducator | X | 27.500 | 27.500 | |
| | Total Positions | | 119.650 | 119.650 | |

Curriculum Training

Program Description

This budget includes funding for the curriculum training provided for teachers, teacher leaders, administrators, and support professionals in order to provide an effective implementation of a rigorous Pre-K-12 curriculum to meet the diverse needs of all students in Montgomery County Public Schools (MCPS).

Instructional specialists and supervisors develop and design systemwide training sessions that are delivered in a variety of ways including face-to-face, webinars, and job-embedded. The curriculum training addresses specific audiences that include classroom teachers, school teams, reading specialists, staff development teachers, math content coaches, principals, resource teachers, academic intervention teachers, and support professional staff. This training supports student achievement of critical data points from Kindergarten to Grade 12 and ensures that school educators provide a rigorous, content-enriched instructional program and an equitable classroom environment for all students.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,743,784. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

As part of the expanded implementation of Curriculum 2.0, and to respond to the needs of schools for direct support related to mathematics instruction, a Mathematics Implementation Team is established. This team is comprised of an administrator, secretary, and six instructional specialists and is created by the realignment of other positions in the budget. In this program budget there is a reduction of a 1.0 elementary instructional specialist and \$109,179 realigned to the Curriculum and Instructional Program Administration program budget where the other team positions are budgeted.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds and resources from the Entrepreneurial Fund.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Enriched and Innovative Programs – Elementary Integrated Curriculum Team:
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CURRICULUM TRAINING

| Description | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 16,000 | 15,000 | (1,000) |
| Position Salaries | \$1,833,251 | \$1,717,784 | (\$115,467) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | 18,520 | 8,520 | (10,000) |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | 18,520 | 8,520 | (10,000) |
| Total Salaries & Wages | 1,851,771 | 1,726,304 | (125,467) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | 10,000 | 5,000 | (5,000) |
| Total Contractual Services | 10,000 | 5,000 | (5,000) |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | 20,000 | 10,700 | (9,300) |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | 20,000 | 10,700 | (9,300) |
| 04 Other | | | |
| Local/Other Travel | 6,400 | 1,000 | (5,400) |
| Insur & Employee Benefits | 1,480 | 780 | (700) |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 7,880 | 1,780 | (6,100) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | <u><u>\$1,889,651</u></u> | <u><u>\$1,743,784</u></u> | <u><u>(\$145,867)</u></u> |

CURRICULUM TRAINING

| CAT | DESCRIPTION | 10 Mon | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|-----|--------------------------------|-----------|--------------------|--------------------|-------------------|
| 2 | P Director I | | 1.000 | 1.000 | |
| 2 | O Supervisor | | 2.000 | 2.000 | |
| 2 | BD Elem Integrated Curr Spec | | 11.000 | 10.000 | (1.000) |
| 2 | 15 Administrative Secretary II | | 1.000 | 1.000 | |
| 2 | 14 Administrative Secretary I | | | | |
| 2 | 11 Office Assistant IV | | 1.000 | 1.000 | |
| | Total Positions | | 16.000 | 15.000 | (1.000) |

Staff Development Teachers

Program Description

This budget includes funding for the Staff Development Teacher (SDT) Program which places a position in each school that is focused on building the capacity of all staff. The primary central office support for the staff development teachers in the schools is the Staff Development Specialist Team. This team ensures that all staff development teachers are provided the training and support they need to support learning in schools and so that all schools are hearing a consistent message regarding professional development. In addition to providing individualized support to the staff development teachers, the staff development specialists also play a critical role in system-wide training. This is most evident in their work with numerous schools on the school improvement process, developing effective professional learning communities that use evidence to study their practice, and engaging leadership teams and staff in conversations about racial equity. The team also designs and delivers training to support the implementation of Curriculum 2.0 and the Common Core State Standards, provides support of systemic grading and reporting training, and implements the training and follow up support of the School Leadership Team Institute.

The teacher serving as the Staff Development Teacher in each school works with the school's instructional staff and instructional leadership team to perform the following major functions and activities:

- Decreasing variance in our schools by ensuring consistent and pervasive messages regarding system goals, initiatives, and priorities are communicated to and understood by instructional staff,
- Using knowledge of facilitation and continuous improvement to establish and nurture a collegial culture in support of quality teaching, including but not limited to: teams/departments/whole staffs working collaboratively as professional learning communities to plan for instruction and analyze student performance; learning strategies for effective instruction, including equitable classroom practices; developing lessons, units, and common assessments; and agreeing on grading standards and practices,
- Building capacity of teachers to understand the curriculum and implement it with fidelity, to provide effective instructional strategies, and to develop assessment practices in order to improve teaching and learning, increase student achievement, and close the achievement gap through training, coaching, modeling, and peer reflection,
- Using a variety of data to improve teaching and learning and to examine practice,
- Collaborating with teachers to create individual professional development plans that link improved teaching to improved student learning, and
- Supporting the implementation of the comprehensive professional development program in the school, including monitoring for implementation and impact

In practice, SDTs use a variety of strategies to teach classroom teachers research-based planning and instructional practices. The SDT serves as a catalyst for change, coach, consultant,

Staff Development Teachers (continued)

facilitator, program manager, resource provider, and trainer. The staff within the SDT Project also plays an important role in the implementation of school system reform efforts. SDTs engage in their own extensive training and development program.

School Leadership Teams Institute (SLTI)

The School Leadership Teams Institute (SLTI) offers school leadership teams the opportunity to participate in high quality professional learning focused on effective team collaboration and empowerment. The purpose of the SLTI is to support school leadership teams in their school improvement process. Each workshop is designed so that leadership teams have time to apply the new strategies, skills, and processes to their specific, real-time needs related to their effectiveness as a collaborative decision-making body in order to improve teaching and learning, to increase achievement for all students, and to close the achievement gap.

Institute workshops will build the capacity of the leadership team, and thereby contribute to improved school performance and student achievement. Current workshops developed by the Institute include the following:

- Shared Leadership - A Team Examination of Collaboration and Empowerment;
- Effective School Leadership Teams;
- Skillful Team Collaboration I; and
- Skillful Team Collaboration II.

To date, over 117 schools have participated in at least one SLTI workshop.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$17,343,604. Significant changes in the budget that impact the program's functions and operations are as follows.

Strategic Program Restorations and Enhancements

Teacher-Level Support Positions for Medium Size Schools that had Position Reductions - \$249,975

Over the past five years, 47 small and mid-size elementary schools lost either a .5 or 1.0 teacher-level support position. These positions include the staff development teacher, reading specialist, media specialists, and counselors. Schools have struggled to provide support to students and teachers as a result of the reductions, and principals have identified restorations as a high

Staff Development Teachers (continued)

priority. The budget includes the restoration of 5.0 staff development teacher positions and \$249,975.

Middle Schools Staff Development Teachers - \$1,384,750

Budget reductions over the past years resulted in each middle school losing a .6 staff development teacher position. Rather than having a full-time staff development teacher, each school is budgeted a .4, resulting in less support for teachers. The budget includes an increase of 22.8 staff development teacher positions to restore the .6 position to each of the 38 middle schools. This additional staff development support will be used to improve instructional practices and increase rigor for all middle school students, build professional learning communities, and improve instruction and learning. In addition, the full-time positions will provide support and assistance for the curriculum changes that will result from the Common Core State Standards.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-11

High Schools: Page 1-19

Department of Special Education Services: Page 5-20

Department of Instructional Leadership Support: Page 2-18

STAFF DEVELOPMENT TEACHERS

| Description | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---------------------------------------|---------------------|---------------------|--------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 158.900 | 186.700 | 27.800 |
| Position Salaries | \$15,456,985 | \$17,171,607 | \$1,714,622 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | 110,953 | 100,953 | (10,000) |
| Stipends | 9,000 | 9,000 | |
| Professional Part Time | | 10,000 | 10,000 |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | 119,953 | 119,953 | |
| Total Salaries & Wages | 15,576,938 | 17,291,560 | 1,714,622 |
| 02 Contractual Services | | | |
| Consultants | 5,168 | 5,168 | |
| Other Contractual | | | |
| Total Contractual Services | 5,168 | 5,168 | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | 15,558 | 25,558 | 10,000 |
| Total Supplies & Materials | 15,558 | 25,558 | 10,000 |
| 04 Other | | | |
| Local/Other Travel | 18,818 | 21,318 | 2,500 |
| Insur & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 18,818 | 21,318 | 2,500 |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | <u>\$15,616,482</u> | <u>\$17,343,604</u> | <u>\$1,727,122</u> |

STAFF DEVELOPMENT TEACHERS

| CAT | DESCRIPTION | 10 Mon | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|------------------------|--------------------------------|-----------|--------------------|--------------------|-------------------|
| 2 | P Director I | | 1.000 | 1.000 | |
| 3 | BD Instructional Specialist | | 6.000 | 6.000 | |
| 3 | BD Instructional Specialist | | | | |
| 3 | AD Teacher, Staff Development | X | 123.000 | 128.000 | 5.000 |
| 3 | AD Teacher, Staff Development | X | 16.400 | 39.200 | 22.800 |
| 3 | AD Teacher, Staff Development | X | 10.000 | 10.000 | |
| 6 | AD Teacher, Staff Development | X | .400 | .400 | |
| 6 | AD Teacher, Staff Development | X | | | |
| 6 | AD Teacher, Staff Development | X | .300 | .300 | |
| 6 | AD Teacher, Staff Development | X | .500 | .500 | |
| 6 | AD Teacher, Staff Development | X | .300 | .300 | |
| 2 | 15 Administrative Secretary II | | 1.000 | 1.000 | |
| 2 | 11 Office Assistant IV | | | | |
| Total Positions | | | 158.900 | 186.700 | 27.800 |

Montgomery County Public Schools/Montgomery College/ University System of Maryland Partnership

Program Description

This budget includes funding for Programs, Activities, Projects and Initiatives (PAPI) of the Montgomery County Public Schools/Montgomery College/University System of Maryland (MCPS/MC/USM) Partnership within the Office of Curriculum and Instructional Programs (OCIP) budget. The goal of this partnership is to work in collaboration with postsecondary institutions to ensure that all MCPS students are fully prepared for college and career success.

The design and implementation of PAPI focus on student college readiness, support and acceleration programs for high school students, professional development for MCPS staff members, and parent outreach regarding college planning and preparation. The following is a list of major projects supported by the partnership:

- Concurrent and Dual Enrollment early college programs that provide college-ready MCPS students with college coursework while enrolled in high school.
- Administration of a college placement test to students in Grades 11 and 12.
- Gateway to College Program serving students between the ages of 16 and 20 who are at risk of dropping out of high school.
- Bridges.com implementation supporting career exploration and academic planning for students in elementary, middle, and high school.
- Bi-annual newsletter, *Prep Talk*, developed collaboratively with staff from Montgomery College, containing advice for parents and students on college preparation and posted on the district's website and school web pages.
- Initiatives to increase middle school parent, student, and teacher awareness of postsecondary opportunities and preparation.
- Academy capstone experiences to provide students opportunities to fulfill academy requirements by taking college courses.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$111,782. There are no significant budget changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

**Montgomery County Public Schools/Montgomery College/
University System of Maryland Partnership**
(continued)

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

High Schools: Pages 1–19

Department of Enriched and Innovative Programs: Pages 4–16

MC/MCPS PARTNERSHIP

| Description | 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 | 9,000 | 9,000 | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | <u>9,000</u> | <u>9,000</u> | |
| Total Salaries & Wages | 9,000 | 9,000 | |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | 40,000 | 40,000 | |
| Total Contractual Services | <u>40,000</u> | <u>40,000</u> | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | 60,000 | 60,000 | |
| Office | 307 | 307 | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | <u>60,307</u> | <u>60,307</u> | |
| 04 Other | | | |
| Local/Other Travel | 2,475 | 2,475 | |
| Insur & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | <u>2,475</u> | <u>2,475</u> | |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | <u><u>\$111,782</u></u> | <u><u>\$111,782</u></u> | |

Career and Technology Education

Program Description

This budget includes funding for secondary Career and Technology Education (CTE) programs and the Thomas Edison High School of Technology (TEHST). The program budget includes support for Career Programs of Study (POS) and for office administration. The CTE POS focus is to combine academic and technical study in career-themed programs that support the Seven Keys to College Readiness.

At the middle school level, CTE courses prepare students for high school POS that connect directly to postsecondary and career experiences in the following career clusters and areas:

- Computer science and information technology (programming, multimedia)
- Family and consumer sciences (personal resource management, consumerism)
- Technology education and engineering (robotics, computer-assisted design)

The POS are offered at all 25 high schools in MCPS, as well as at TEHST, Needwood Academy, and Regional Institute for Children and Adolescents. There are over 40 POS in MCPS-approved by the Maryland State Department of Education (MSDE). Each POS falls within one of 11 CTE Career Clusters, or the stand alone program, College/Career Research Development.

The CTE career clusters allow students to explore a wide range of career options. In addition, each provides at least one of the following benefits to MCPS students:

- Early college access through concurrent or dual enrollment opportunities
- Participation in Advanced Placement courses
- Opportunity to earn industry credentials prior to or after graduation
- Paid or unpaid internship experiences
- Work-based learning experiences
- College credit through articulation agreement

With the support of business and higher education partners, students apply their knowledge and skills to make informed decisions about academic and career endeavors. The Montgomery County Collaboration Board for CTE, an advisory group co-convened by MCPS and Montgomery College, is led by business and community members to facilitate smooth transitions from secondary to postsecondary experiences for all students involved in CTE POS.

Number of Students Served:

In FY 2011, 22,761 students were enrolled in a Career Cluster POS. Of the seniors who participated and completed a POS, 58 percent also completed University System of Maryland requirements. Approximately 684 students completed a program as noted below:

- Biosciences, Health Science, and Medicine—90

Career and Technology Education (continued)

- Business Management and Finance—45
- College/Career Research Development—195
- Construction and Development—47
- Education, Training, and Child Studies—45
- Engineering, Scientific Research, and Manufacturing Technologies—69
- Environmental, Agricultural, and Natural Resources—3
- Human and Consumer Services, Hospitality, and Tourism—37
- Information Technology—38
- Law, Government, Public Safety, and Administration—18
- Transportation, Distribution and Logistics—97

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$6,962,703. There are no significant changes in this program budget.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds in the amount of \$5,877,676 and by grant funds in the amount of \$1,085,027.

Crosswalk to Other Budget Documents

More detailed information about this program and budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

- Middle Schools: Page 1–11
- High Schools: Page 1–19
- Department of Curriculum and Instruction: Page 4–35

CAREER AND TECH. EDUCATION

| Description | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 81,350 | 75,850 | (5,500) |
| Position Salaries | \$6,583,293 | \$5,731,403 | (\$851,890) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | 50,904 | 40,772 | (10,132) |
| Stipends | 50,248 | 50,380 | 132 |
| Professional Part Time | 124,693 | 134,693 | 10,000 |
| Supporting Services Part Time | 2,790 | 2,790 | |
| Other | | | |
| Subtotal Other Salaries | 228,635 | 228,635 | |
| Total Salaries & Wages | 6,811,928 | 5,960,038 | (851,890) |
| 02 Contractual Services | | | |
| Consultants | 36,041 | 36,041 | |
| Other Contractual | 40,766 | 40,766 | |
| Total Contractual Services | 76,807 | 76,807 | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | 502,363 | 554,878 | 52,515 |
| Office | | | |
| Other Supplies & Materials | 8,000 | 8,000 | |
| Total Supplies & Materials | 510,363 | 562,878 | 52,515 |
| 04 Other | | | |
| Local/Other Travel | 108,494 | 108,494 | |
| Insur & Employee Benefits | 164,815 | 164,815 | |
| Utilities | | | |
| Miscellaneous | 10,320 | 10,320 | |
| Total Other | 283,629 | 283,629 | |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | 79,351 | 79,351 | |
| Total Equipment | 79,351 | 79,351 | |
| Grand Total | \$7,762,078 | \$6,962,703 | (\$799,375) |

CAREER AND TECH. EDUCATION

| CAT | DESCRIPTION | 10 Mon | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|-----|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 2 | P Principal | | 1.000 | 1.000 | |
| 2 | N Assistant Principal | | 1.000 | 1.000 | |
| 2 | N Coordinator | | 3.000 | 3.000 | |
| 2 | N Coordinator | | 1.000 | 1.000 | |
| 2 | H School Business Admin | | 1.000 | 1.000 | |
| 3 | BD Counselor, Secondary | X | 1.000 | 1.000 | |
| 3 | AD Teacher | X | 1.000 | 1.000 | |
| 3 | AD Teacher, Vocational Support | X | 18.000 | 15.800 | (2.200) |
| 3 | AD Teacher, Career Preparation | X | 17.500 | 14.900 | (2.600) |
| 3 | AD Teacher | X | 19.500 | 19.500 | |
| 3 | AD Teacher, Resource | X | 4.000 | 4.000 | |
| 3 | AD Teacher | X | 2.400 | 2.400 | |
| 3 | 25 IT Systems Specialist | | 1.000 | 1.000 | |
| 2 | 23 Applications Developer I | | .700 | | (.700) |
| 2 | 18 Fiscal Assistant IV | | | .200 | .200 |
| 2 | 18 Fiscal Assistant IV | | .800 | .800 | |
| 2 | 18 Fiscal Assistant IV | | .200 | | (.200) |
| 2 | 16 School Financial Specialist | | 1.000 | 1.000 | |
| 2 | 16 School Admin Secretary | | 1.000 | 1.000 | |
| 3 | 16 Career Information Coordinator | | 1.000 | 1.000 | |
| 2 | 15 Administrative Secretary II | | .500 | 1.000 | .500 |
| 2 | 15 Administrative Secretary II | | .500 | | (.500) |
| 2 | 13 School Secretary II | | 1.000 | 1.000 | |
| 3 | 12 Paraeducator | X | .250 | .250 | |
| 3 | 12 Paraeducator | X | 2.000 | 2.000 | |
| 2 | 9 Office Assistant II | X | 1.000 | 1.000 | |
| | Total Positions | | 81.350 | 75.850 | (5.500) |

Outdoor Environmental Education Programs

Program Description

Outdoor Environmental Education Programs (OEEP) provide the opportunity for students to participate in a variety of outdoor environmental field investigations that is aligned to the Montgomery County Public Schools (MCPS) curriculum. The three-day OEEP Residential Program is a Grade 6 experience that uses the environment as a context for learning with emphasis on teaching the Grade 6 science curriculum. The OEEP Day program provides field investigations for students in kindergarten–Grade 12 that help students explore and master the MCPS curriculum, with a focus on ecology and other environmental sciences.

Residential Program

The residential component of the OEEP engages Grade 6 students in learning through relevant, authentic field experiences and investigations that focus on key concepts in environmental science. Components of this program include the following:

- Delivery of the MCPS science curriculum using the outdoors as a classroom laboratory.
- Active trans-disciplinary learning, involving scientific inquiry, problem solving, collaboration, and the application of mathematics and language literacy skills.
- Opportunities for alternative content delivery and assessment of students' knowledge and skills.
- Experiences that nurture the development of interpersonal communication and social skills.

Day Program Field Experiences

Using the outdoors as a classroom, the day program field investigations are curriculum aligned lessons that allow students to acquire new learning, while applying and extending classroom learning. All field experiences support the acquisition of a variety of concepts and process skills, with an emphasis on biological and earth sciences.

Professional Development

OEEP provides Continuing Professional Development courses and workshops to over 500 teachers each year, building staff capacity to teach environmental sciences (ecology, biology, earth science, etc.) and use the outdoors as an integrated context for learning.

Number of Students Served: Approximately 9,300 students are currently served in the Residential Outdoor Education Program and 12,720 in the Day Program Field Experiences Program.

Outdoor and Environmental Education Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,008,096. There are no significant budget changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–45

Middle Schools: Page 1–11

OUTDOOR AND ENVIRONMENTAL ED.

| Description | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 7.000 | 7.000 | |
| Position Salaries | \$703,508 | \$712,603 | \$9,095 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | 13,524 | 13,524 | |
| Other | | | |
| Subtotal Other Salaries | 13,524 | 13,524 | |
| Total Salaries & Wages | 717,032 | 726,127 | 9,095 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | 253,950 | 253,236 | (714) |
| Total Contractual Services | 253,950 | 253,236 | (714) |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | 7,815 | 7,815 | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | 7,815 | 7,815 | |
| 04 Other | | | |
| Local/Other Travel | 4,386 | 4,386 | |
| Insur & Employee Benefits | 16,532 | 16,532 | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 20,918 | 20,918 | |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | \$999,715 | \$1,008,096 | \$8,381 |

OUTDOOR AND ENVIRONMENTAL ED.

| CAT | DESCRIPTION | 10 Mon | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|-----|--------------------------------|-----------|--------------------|--------------------|-------------------|
| 2 | O Supervisor | | 1.000 | 1.000 | |
| 3 | AD Teacher | X | 5.000 | 5.000 | |
| 2 | 15 Administrative Secretary II | | 1.000 | 1.000 | |
| | Total Positions | | 7.000 | 7.000 | |

American Indian Education

Program Description

The American Indian Education Program is a federally funded program. Its goal is to strengthen productive partnerships for education to assist Native American students in improving academic achievement by providing after-school activities to support reading and mathematics achievement.

The major functions and activities of this program include the following:

- Collaborating with the United States Office of Indian Education and the MCPS Department of Reporting and Regulatory Accountability to write grant activities that provide funding for Native American students in MCPS.
- Providing enrichment activities that focus upon valuing Native American cultural heritage, tutoring, college counseling sessions, and opportunities for parents to become active participants in their children's education.
- Monitoring and reviewing performance of Native American students on formative reading and mathematics assessments and on state assessments.

Number of Students Served: Approximately 76 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$29,028. There are no significant budget changes for FY 2014.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by federal grant funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of ESOL/Bilingual Programs, Page 4-65

AMERICAN INDIAN EDUCATION

| Description | 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 | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | 9,254 | 9,254 | |
| Total Salaries & Wages | 9,254 | 9,254 | |
| 02 Contractual Services | | | |
| Consultants | 5,400 | 5,400 | |
| Other Contractual | 8,331 | 8,331 | |
| Total Contractual Services | 13,731 | 13,731 | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | 5,250 | 5,250 | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | 5,250 | 5,250 | |
| 04 Other | | | |
| Local/Other Travel | 45 | 45 | |
| Insur & Employee Benefits | 748 | 748 | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 793 | 793 | |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | \$29,028 | \$29,028 | |

Student Trades Foundations

Program Description

The Montgomery County Student Trades Foundations is composed of three separate nonprofit educational foundations that support students in the Automotive, Construction, and Information Technology industries. The Foundations serve as liaisons between the business/professional community and Montgomery County Public Schools (MCPS). This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. The Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses that are connected to their interest and to achieve industry recognized certifications. Students in each of the programs earn Student Service Learning (SSL) hours through their work with the nonprofit foundations and have the opportunity to earn articulated college credits while still in high school. In addition, students may satisfy Maryland State Department of Education (MDSE) Career and Technology Education program completion requirements.

The Automotive Trades Foundation Programs

Students in the Automotive Trades Foundation (ATF) programs, located at Damascus, Thomas Edison, Gaithersburg, and Seneca Valley high schools, have the opportunity to—

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

The Construction Trades Foundation Programs

Students in the Construction Trades Foundation (CTF) programs, located at James Hubert Blake High School and Thomas Edison High School of Technology, have the opportunity to—

- learn carpentry, construction electricity, plumbing, masonry, heating ventilation and air conditioning (HVAC), and architectural design skills;
- design, construct, and market one student built house on a current two-year schedule (38 houses have been completed; one is under construction);
- earn college credit and industry credentials; and
- participate in authentic work experiences through the operation of a student-run licensed construction company.

Student Trades Foundations (continued)

The Information Technologies Foundation Programs

Students in the Information Technologies Foundation (ITF) programs, located at Clarksburg High School and Thomas Edison High School of Technology, have the opportunity to—

- learn computer network, hardware, operating systems, electronics, and software skills;
- refurbish, market, and sell, donated used computers;
- earn college credit and industry credentials; and
- participate in authentic work experiences through the operation of a student-run computer refurbishing business.

Number of Students Served: Approximately 1,000 students are currently served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$588,529. Significant changes in the budget that impact the program's functions and operations are as follows.

Program Efficiencies and Reductions

A 1.0 central office teacher position and \$87,663 is eliminated from this program budget.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–45

STUDENT TRADES FOUNDATIONS

| Description | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 8.750 | 7.750 | (1.000) |
| Position Salaries | \$790,669 | \$568,925 | (\$221,744) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | 2,335 | 928 | (1,407) |
| Other | | | |
| Subtotal Other Salaries | 2,335 | 928 | (1,407) |
| Total Salaries & Wages | 793,004 | 569,853 | (223,151) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | | | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | 17,676 | 17,676 | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | 17,676 | 17,676 | |
| 04 Other | | | |
| Local/Other Travel | 1,000 | 1,000 | |
| Insur & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 1,000 | 1,000 | |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | \$811,680 | \$588,529 | (\$223,151) |

STUDENT TRADES FOUNDATIONS

| CAT | DESCRIPTION | 10 Mon | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|------------------------|--------------------------------|-----------|--------------------|--------------------|-------------------|
| 2 | N Coordinator | | 1.000 | 1.000 | |
| 2 | BD Instructional Specialist | | 3.000 | 3.000 | |
| 3 | AD Teacher, Career Preparation | X | 3.000 | 2.000 | (1.000) |
| 2 | 15 Fiscal Assistant II | | 1.000 | 1.000 | |
| 3 | 12 Paraeducator | X | .750 | .750 | |
| Total Positions | | | 8.750 | 7.750 | (1.000) |

School Library Media Programs

Program Description

This budget includes funding for programs, functions, and activities of the School Library Media Programs (SLMP), the Evaluation and Selection of Instructional Materials Unit, and the Professional Library partnership at the Professional Library Resource Center, Universities of Shady Grove.

SLMP, a unit in the Department of Instructional Programs (DIP), provides leadership, direction, and support for the school-based library media instructional programs, assists with the management of each library media center and its resources, and provides oversight for the Montgomery County Public Schools/Universities at Shady Grove library partnership. SLMP staff developed a curriculum integrated with information literacy skills in collaboration with content area specialists. Staff members provide opportunities for professional development for library media specialists that model effective instructional strategies and oversee the deployment of resources and services for the school-based library media staff members. This support promotes student achievement by preparing staff members to integrate information literacy skills into the curriculum and to deliver equitable and timely access to appropriate resources and services that promote effective teaching and learning.

Major functions and activities include the following:

- SLMP contributes to a rigorous and high-quality education for all students by assisting with the development and implementation of the new online curriculum. This effort supports the 186.7 library media specialists as they integrate information literacy skills into the content areas and collaborate with teachers to deliver instruction that promotes student achievement.
- SLMP provides stakeholders instructional and information technologies that enhance teaching and learning. Twenty-five media services technicians and 157.55 media assistants work with library media specialists and teachers to integrate information literacy and technology skills into instruction.
- The Evaluation and Selection of Instructional Materials Unit helps to ensure that all instructional materials used for teaching and learning in MCPS are of high quality and aligned with the curriculum. The mission of the unit also includes a focus on school libraries having culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation.
- The Professional Library Unit promotes workforce excellence initiatives by providing staff research and information services and by implementing a cooperative agreement with the Universities at Shady Grove to enhance and extend these resources.
- SLMP collaborates with the community and institutions of higher education to establish and maintain partnerships. These partnerships help to ensure effective school library media programs with certified library media specialists and equitable access to quality resources through the MDK12 Digital Library consortium.

School Library Media Programs (continued)

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$27,888,597.

Program Efficiencies and Reductions

There is a reduction of a 1.0 librarian and 1.0 librarian assistant for \$70,415. Professional library services for MCPS staff will be provided for under a contract with Universities at Shady Grove.

Strategic Program Restorations and Enhancements

Over the past five years, 47 small and medium-size elementary schools have lost either a .5 or 1.0 teacher-level support position. As a result of these reductions, they have struggled to provide needed support to students. This budget restores 2.0 FTE media specialist positions and \$99,990.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–45

Elementary Schools: Page 1–3

Middle Schools: Page 1–11

High Schools: Page 1–19

SCHOOL LIBRARY MEDIA

| Description | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | . | |
| Total Positions (FTE) | 377.250 | 377.250 | |
| Position Salaries | \$25,547,674 | \$25,498,521 | (\$49,153) |
| Other Salaries | | | |
| Summer Employment | 1,592 | 1,592 | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | 6,379 | 6,379 | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | 7,971 | 7,971 | |
| Total Salaries & Wages | 25,555,645 | 25,506,492 | (49,153) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | 19,196 | 19,196 | |
| Total Contractual Services | 19,196 | 19,196 | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | 2,322,223 | 2,285,418 | (36,805) |
| Instructional Supplies & Materials | | | |
| Office | 9,980 | 9,980 | |
| Other Supplies & Materials | 65,000 | 65,000 | |
| Total Supplies & Materials | 2,397,203 | 2,360,398 | (36,805) |
| 04 Other | | | |
| Local/Other Travel | 2,511 | 2,511 | |
| Insur & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 2,511 | 2,511 | |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | \$27,974,555 | \$27,888,597 | (\$85,958) |

SCHOOL LIBRARY MEDIA

| CAT | DESCRIPTION | 10 Mon | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|------------------------|--------------------------------|-----------|--------------------|--------------------|-------------------|
| 2 | O Supervisor | | 1.000 | 1.000 | |
| 2 | N Coordinator | | 1.000 | 1.000 | |
| 3 | BD Media Specialist | X | 123.700 | 125.700 | 2.000 |
| 3 | BD Media Specialist | X | 38.000 | 38.000 | |
| 3 | BD Media Specialist | X | 25.000 | 25.000 | |
| 2 | BD Pre K-12 Content Specialist | | 1.000 | 1.000 | |
| 2 | 23 Curriculum Librarian | | 1.000 | | (1.000) |
| 3 | 17 Media Services Technician | | | | |
| 3 | 17 Media Services Technician | | 24.000 | 24.000 | |
| 2 | 15 Administrative Secretary II | | 1.000 | 1.000 | |
| 2 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 2 | 14 Instruct Materials Asst II | | 1.000 | 1.000 | |
| 3 | 12 Media Assistant | X | 80.375 | 80.375 | |
| 3 | 12 Media Assistant | X | 32.675 | 32.675 | |
| 3 | 12 Media Assistant | X | 44.500 | 44.500 | |
| 2 | 12 Instruct Materials Asst I | | 1.000 | 1.000 | |
| 2 | 12 Library Assistant | | 1.000 | | (1.000) |
| Total Positions | | | 377.250 | 377.250 | |