

## Curriculum and Instructional Programs Administration

### Program Description and Alignment with Strategic Plan

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

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

- Responsible for the development of curriculum and assessments for all instructional disciplines at 14 grade levels, including a move to electronic resources aligned with the Maryland State Department of Education Voluntary State Curriculum (VSC) and national standards based on research-based best practices;
- Designs curriculum to meet the needs of diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement;
- Collaborates with schools, MCPS offices, and stakeholders to ensure students and teachers have products, programs, initiatives, and services that provide a world class instructional program which enables access to unlimited post-secondary opportunities;
- Manages initiatives and 28 program-related grants. Provides leadership and collaborates all instructional initiatives undertaken by MCPS;
- Supports the development, implementation, and monitoring of programs that enhance and accelerate instruction for all students;
- Develops and facilitates processes for Choice and application programs by providing direct services to schools, families, and students.
- 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.
- Collaborates between MCPS and the local business community to offer students state-of-the-art technologies that support education, training, and preparation for a

## Curriculum and Instructional Programs Administration

(continued)

- full range of careers with the automotive, construction, and information technology industries.
- Engages MCPS students in a highly motivating outdoor environmental educational curriculum through authentic, integrated, interdisciplinary learning experience that focus on the Maryland State Department of Education (MSDE sciences and social studies curriculum indicators).

### Directors of Instruction and Achievement Unit (IAU)

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

- Provides a direct link between OCIP and schools;
- Coordinates and implements school-level reform efforts which for FY 2010 will continue to focus on middle schools; and,
- Responsible for the implementation roll-out of the grading and reporting policy.

Number of Students Served: Not Applicable

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$3,153,258. There are reductions in this program in professional part-time salaries of \$33,173, stipends of \$13,704, summer supplemental employment of \$13,361, contractual services of \$93,000, instructional materials of \$35,400, travel for staff development of \$14,157, and dues, registrations and fees of \$5,818.

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

**Curriculum and Instructional Programs Administration**  
(continued)

Office of Curriculum and Instructional Programs: Page 4-4

Department of Enriched and Innovative Programs: Page 4-13

Division of Consortia Choice and Application Program Services: Page 4-28

Information on the MCPS Strategic Plan and strategies and initiatives of this unit can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## CURRICULUM INSTRUCT. ADMIN.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	28.250	32.250	<b>28.250</b>	
Position Salaries	\$2,793,273	\$3,245,348	<b>\$2,770,674</b>	\$(22,599)
<b>Other Salaries</b>				
Supplemental Summer Employment	45,361	32,000	<b>10,000</b>	(35,361)
Professional Substitutes				
Stipends	92,591	78,887	<b>56,836</b>	(35,755)
Professional Part Time	95,886	62,713	<b>106,764</b>	10,878
Supporting Services Part Time	6,806	5,974	<b>5,974</b>	(832)
Other				
Subtotal Other Salaries	<u>240,644</u>	<u>179,574</u>	<b><u>179,574</u></b>	(61,070)
<b>Total Salaries &amp; Wages</b>	<u>3,033,917</u>	<u>3,424,922</u>	<b><u>2,950,248</u></b>	(83,669)
<b>02 Contractual Services</b>				
Consultants	22,600			(22,600)
Other Contractual	<u>176,727</u>	<u>107,107</u>	<b><u>107,107</u></b>	(69,620)
<b>Total Contractual Services</b>	199,327	107,107	<b>107,107</b>	(92,220)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials	103,111	67,711	<b>67,711</b>	(35,400)
Office	9,270	9,022	<b>9,022</b>	(248)
Other Supplies & Materials	<u>433</u>	<u>433</u>	<b><u>433</u></b>	
<b>Total Supplies &amp; Materials</b>	112,814	77,166	<b>77,166</b>	(35,648)
<b>04 Other</b>				
Local Travel	22,437	18,737	<b>18,737</b>	(3,700)
Staff Development	15,975			(15,975)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	<u>38,412</u>	<u>18,737</u>	<b><u>18,737</u></b>	(19,675)
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u><u>\$3,384,470</u></u>	<u><u>\$3,627,932</u></u>	<b><u><u>\$3,153,258</u></u></b>	<u><u>\$(231,212)</u></u>

## CURRICULUM INSTRUCT. ADMIN.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	
2	Q Director II		1.000	1.000	1.000	
2	P Director I		2.000	2.000	2.000	
2	P Director I			1.000		
2	P Director I		3.000	3.000	3.000	
3	O Supervisor			1.000		
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	
2	N Coordinator		1.000	2.000	1.000	
3	N Coordinator					
2	BD Instructional Specialist					
3	BD Instructional Specialist		1.000			(1.000)
3	BD Instructional Specialist		6.000	6.000	6.000	
2	24 Partnerships Manager		.500	.500	.500	
2	22 Fiscal Assistant V			1.000		
1	17 Admin Services Manager I		1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	
2	16 Administrative Secretary III				1.000	1.000
2	15 Administrative Secretary II		1.000	1.000	3.000	2.000
2	15 Administrative Secretary II			1.000		
2	15 Administrative Secretary II		1.000	1.000	3.000	2.000
2	14 Administrative Secretary I		3.000	3.000	1.000	(2.000)
2	14 Administrative Secretary I		1.750	1.750	1.750	
2	14 Administrative Secretary I		2.000	2.000		(2.000)
	<b>Total Positions</b>		<b>28.250</b>	<b>32.250</b>	<b>28.250</b>	

## Curriculum and Instructional Program Services

### Program Description and Alignment with Strategic Plan

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

DCI coordinates the development and implementation of rigorous and aligned curriculum, instructional strategies, assessments, and standards-based grading and reporting to support student achievement. Consistent with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, DCI is focused on supporting schools' implementation of curriculum resources as they help all students succeed. Major functions and activities include:

- Developing and revising curriculum frameworks and instructional guides.
- Developing and revising countywide high school final semester examinations and end of unit and formative assessments, Pre-K–12.
- Developing standards-based rubrics and assessments to implement Board of Education grading policy and MCPS academic standards.
- Supporting curriculum and assessment implementation to ensure student achievement.
- Providing technical assistance to school-based staff.
- Participating in Achievement Steering Committees, instructional program reviews, and walk-throughs.
- Evaluating and selecting textbooks and instructional materials.
- Identifying research-based interventions.
- Providing and supporting reading intervention programs in secondary schools.
- Collaborating with OCTO and OOD to develop and disseminate curriculum, assessments, instructional resources, and professional development in a web-based environment
- Collaborating with DEIP and SBIA to develop or revise core and elective courses for middle school reform.
- Collaborating with DEIP to implement a process for proposing and piloting non-core elective courses in high school.

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

- Facilitating communications between OCIP and schools. The directors for elementary, middle, and high schools are the direct link with school principals.
- Coordinating the implementation of school-level reform efforts, which focuses on middle school reform in FY 2010.

## **Curriculum and Instructional Program Services** (continued)

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

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

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

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

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

Number of Students Served: Not Applicable

### Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$8,453,110 and by federal grant funds in the amount of \$155,000.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$8,468,610. Reductions in the Curriculum and Instructional Program Services budget are as follows:

- Elementary Curriculum professional part-time salaries – (\$1,044)
- Elementary Curriculum stipends – (\$7,542)
- Assessment development – (\$76,007)
- 6.0 instructional specialist position – (\$384,371)
- 2.0 coordinator position – (\$246,313)
- Professional part-time salaries – (\$78,040)
- Stipends – (\$36,713)
- Consultants – (\$87,158)

## **Curriculum and Instructional Program Services** (continued)

- Contractual services – (\$30,000)
- Non-capitalized equipment – (\$13,919)
- Furniture and equipment – (\$2,774)

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Curriculum and Instruction: Page 4-33

Department of Enriched and Innovative Programs: Page 4-13

Department of Instructional Programs: Page 4-40

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan and strategies and initiatives related to this program can be found beginning on Page 7 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.



## CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	68.350	57.100	<b>60.100</b>	(8.250)
Position Salaries	\$7,221,532	\$6,289,443	<b>\$6,621,994</b>	\$(599,538)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	188,060	140,695	<b>125,695</b>	(62,365)
Professional Part Time	380,542	342,879	<b>342,879</b>	(37,663)
Supporting Services Part Time	27,617	27,617	<b>27,617</b>	
Other				
Subtotal Other Salaries	596,219	511,191	<b>496,191</b>	(100,028)
<b>Total Salaries &amp; Wages</b>	7,817,751	6,800,634	<b>7,118,185</b>	(699,566)
<b>02 Contractual Services</b>				
Consultants	130,158	21,860	<b>21,860</b>	(108,298)
Other Contractual	396,985	166,093	<b>166,093</b>	(230,892)
<b>Total Contractual Services</b>	527,143	187,953	<b>187,953</b>	(339,190)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials	134,874	160,780	<b>160,780</b>	25,906
Office	49,722	47,722	<b>47,722</b>	(2,000)
Other Supplies & Materials	848,753	786,309	<b>899,224</b>	50,471
<b>Total Supplies &amp; Materials</b>	1,033,349	994,811	<b>1,107,726</b>	74,377
<b>04 Other</b>				
Local Travel	38,663	40,746	<b>40,746</b>	2,083
Staff Development	3,000	11,000	<b>11,000</b>	8,000
Insurance & Employee Benefits				
Utilities				
Miscellaneous	3,000	3,000	<b>3,000</b>	
<b>Total Other</b>	44,663	54,746	<b>54,746</b>	10,083
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment	16,693			(16,693)
<b>Total Equipment</b>	16,693			(16,693)
<b>Grand Total</b>	<u>\$9,439,599</u>	<u>\$8,038,144</u>	<u><b>\$8,468,610</b></u>	<u>\$(970,989)</u>

## CURR. AND INSTRUCT. PROG SRVCS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II		1.000	1.000	<b>1.000</b>	
2	Q Director II		1.000	1.000	<b>1.000</b>	
2	P Director I					
2	O Supervisor		10.000	10.000	<b>10.000</b>	
2	N Coordinator		7.000	6.000	<b>5.000</b>	(2.000)
2	N Coordinator					
2	N Coordinator		1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist					
2	BD Instructional Specialist		24.600	14.600	<b>18.100</b>	(6.500)
3	BD Instructional Specialist		11.000	11.000	<b>11.500</b>	.500
2	22 Accountant		1.000	1.000	<b>1.000</b>	
2	22 Accountant		1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III				<b>1.000</b>	1.000
2	16 Administrative Secretary III				<b>1.000</b>	1.000
2	15 Administrative Secretary II		1.000	1.000		(1.000)
2	15 Administrative Secretary II		1.000	1.000		(1.000)
2	14 Administrative Secretary I			1.000	<b>1.000</b>	1.000
2	12 Secretary		8.250	7.000	<b>7.000</b>	(1.250)
2	12 Secretary		.500	.500	<b>.500</b>	
	<b>Total Positions</b>		<b>68.350</b>	<b>57.100</b>	<b>60.100</b>	<b>(8.250)</b>

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

### Program Description and Alignment with the Strategic Plan

This budget includes funding for Programs, Activities, Projects and Initiatives (PAPIs) of the Montgomery County Public Schools/Montgomery College/University System of Maryland (MCPS/MS/USM) Partnership within the Instructional Technology and Partnership unit of the Office of Curriculum and Instructional Programs (OCIP) budget. The goal of the MCPS/MC/USM Partnership is to ensure that all Montgomery County Public Schools (MCPS) students are fully prepared for postsecondary success. PAPIs are developed to focus on monitoring of student progress, providing support and acceleration programs for high school students at all achievement levels, providing professional development for MCPS staff, and increasing parent involvement through outreach activities.

The partnership initiatives are jointly developed to align with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, through the design and implementation of multiple items to address and identified student needs and increase college readiness, awareness and preparation. The following is a list of major PAPIs developed through the partnership:

- The administration of the (Preliminary Scholastic Assessment Test) PSAT to all Grade 10 students in MCPS.
- College Institute and Early College Placement programs that provide college-ready MCPS students with college coursework at their local high schools.
- The administration of the college placement test to students in Grades 11–12.
- The Gateway to College Program that serves students who are at-risk of dropping out of high school and are between the ages of 16–20.
- The Bridges.com initiative supports career exploration and academic planning for students in elementary, middle, and high school.
- The *Prep Talk* newsletter which is mailed to the homes of every MCPS secondary school student. The newsletter contains advice for parents and students on college preparation.
- The Middle School Initiatives provide middle school parents, students and teacher with information to increase awareness of post secondary opportunities and preparation.
- Academy capstones which provide students the opportunity to fulfill academy requirements by taking a college course.
- Professional Development Initiatives:
  - The Associate of Arts in Teaching program
  - The Alternative Certification for Effective Teachers (ACET) program which recruits accomplished practitioners in the private and government sectors and prepares them to become high school teachers in critical shortage areas

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

Number of Students Served: 137,745

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$193,059. There are no significant program changes for FY 2010.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

High Schools: Page 1-18

Department of Enriched and Innovative Programs: Page 4-13

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 16 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## MC/MCPS PARTNERSHIP

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)				
Position Salaries				
<b>Other Salaries</b>				
Supplemental Summer Employment	4,800	3,000	3,000	(1,800)
Professional Substitutes	1,980			(1,980)
Stipends				
Professional Part Time	15,355	9,313	9,313	(6,042)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	<u>22,135</u>	<u>12,313</u>	<u>12,313</u>	<u>(9,822)</u>
<b>Total Salaries &amp; Wages</b>	22,135	12,313	12,313	(9,822)
<b>02 Contractual Services</b>				
Consultants	4,050			(4,050)
Other Contractual	96,500	96,500	96,500	
<b>Total Contractual Services</b>	<u>100,550</u>	<u>96,500</u>	<u>96,500</u>	<u>(4,050)</u>
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials	73,182	80,771	80,771	7,589
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	<u>73,182</u>	<u>80,771</u>	<u>80,771</u>	<u>7,589</u>
<b>04 Other</b>				
Local Travel		1,400	1,400	1,400
Staff Development	5,952	2,075	2,075	(3,877)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	<u>5,952</u>	<u>3,475</u>	<u>3,475</u>	<u>(2,477)</u>
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>Grand Total</b>	<u>\$201,819</u>	<u>\$193,059</u>	<u>\$193,059</u>	<u>\$(8,760)</u>

## Safe and Drug-Free Schools

### Program Description and Alignment with the Strategic Plan

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

Major functions and activities include the following:

- Collaborating with community-based organizations to provide information and assistance to schools as part of the Bridge to Excellence, Safe and Drug-Free Schools Program;
- Supporting students through the Montgomery County Student Assistance Program in MCPS secondary schools and participating non-public schools;
- Providing parent and community outreach, curriculum support, and peer leadership through programs such as “Every 15 Minutes” , “Celebrate Recovery” and “Live Your Dreams, based on the “Communities Mobilizing for Change on Alcohol” (CMCA research-based program;
- Coordinating with the Montgomery County Alcohol and Other Drug Abuse Advisory Council (AODAAC), Gang Task Force, “Drawing the Line on Underage Alcohol Use” (DTL) Coalition and Department of Police “CSAFE” regional coalitions;
- Supporting the Montgomery County Local Management Board, the Collaboration Council, to meet the board’s goal to reduce early disruptive, delinquent, and harmful behavior in youth by increasing youths’ connection to schools;
- Ensuring the purchase of approved materials and the use of research-based curriculum training to prevent alcohol and other drug use and violence;
- Supporting peer leadership groups in cooperation with the Student Government Associations (SGA), Montgomery County Recreation Department (MCRD), Youth Services Bureaus, Students Against Destructive Decisions (SADD), and the Mental Health Association (MHA); and
- Implementing five MSDE-certified Continuing Professional Development (CPD) courses and the annual Safe and Drug-Free Schools Symposium.

Number of Students Served: All MCPS secondary students are served by this program. Safe and Drug-Free Schools is also federally required to support participating secondary non-public schools in drug and violence prevention program implementation.

## **Safe and Drug-Free Schools** (continued)

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$475,361. There are no significant program changes for FY 2010.

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by federal grant funds.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of Curriculum and Instructional Programs: Page 4-16

Information on the MCPS Strategic Plan and strategies and initiatives of this unit can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## SAFE & DRUG FREE SCHOOLS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	2,200	2,200	2,200	
Position Salaries	\$185,905	\$187,314	\$187,314	\$1,409
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes	4,388	4,388	4,388	
Stipends	86,402	86,402	86,402	
Professional Part Time	23,000	23,000	23,000	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	113,790	113,790	113,790	
<b>Total Salaries &amp; Wages</b>	299,695	301,104	301,104	1,409
<b>02 Contractual Services</b>				
Consultants	6,000	6,000	6,000	
Other Contractual	45,756	45,756	45,756	
<b>Total Contractual Services</b>	51,756	51,756	51,756	
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials	33,882	32,765	32,765	(1,117)
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	33,882	32,765	32,765	(1,117)
<b>04 Other</b>				
Local Travel	5,331	5,331	5,331	
Staff Development	500	500	500	
Insurance & Employee Benefits	73,470	73,807	73,807	337
Utilities				
Miscellaneous	8,981	10,098	10,098	1,117
<b>Total Other</b>	88,282	89,736	89,736	1,454
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$473,615</u>	<u>\$475,361</u>	<u>\$475,361</u>	<u>\$1,746</u>



## SAFE & DRUG FREE SCHOOLS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	<b>1.000</b>	
3	AD Teacher		.200	.200	<b>.200</b>	
2	12 Secretary		1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.200</b>	<b>2.200</b>	<b>2.200</b>	

## Career and Technology Education

### Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities for secondary Career and Technology Education (CTE) programs and the Thomas Edison High School of Technology (TEHST). The program budget includes support for Career Pathway Programs (CPPs) and for office administration. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, these programs combine academic and technical study with the excitement of discovery through small learning communities and career-themed programs. A milestone for Goal 1: Ensure Success for Every Student, recently was modified to state that “*All graduates will be prepared for postsecondary education and employment,*” to reflect the importance of both college and career readiness.

At the middle school level, CTE courses and pathways prepare students for high school CPPs that connect directly to postsecondary and career experiences in:

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

CPPs are offered at all 25 high schools, the TEHST, Mark Twain School, and RICA. The number of MCPS CPPs approved by the Maryland State Department of Education (MSDE) remains at 28 programs. National CTE CPPs supported by MCPS include Project Lead the Way—Advanced Engineering and Biomedical Sciences; National Academy Foundation programs for finance, hospitality and tourism, and information technology; and Cisco and Oracle Academies. All of these programs include one or all of the following:

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

The TEHST provides half-day career pathway programs that prepare 687 MCPS students for future careers in the following areas:

- Architectural Design – 41 students
- Automotive Technologies – 151 students

## **Career and Technology Education** (continued)

- Biotechnology – 20 students
- Certified Nursing Assistant – 32 students
- Construction Trades – 165 students
- Cosmetology and Nail Technology – 95 students
- Hospitality and Tourism – 33 students
- Interior Design (replacing Web Technologies) – 14 students
- Network Operations – 32 students
- On-the-Job Training/Interns – 42 students
- Printing, Graphics, and Electronic Media – 37 students
- Professional Restaurant Management – 25 students

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

### Number of Students Served:

Enrollment in MSDE-approved MCPS CTE CPPs increased by over 15 percent, from approximately 15,000 of all high school students in FY 2007 to over 21,000 in FY 2008. The number of MCPS high school graduates completing CPPs also has increased. CPP completion increased by 1.2 percent, from approximately 1,100 of all high school students in FY 2007 to over 1,200 in FY 2008. Of those 1,200 students, over 54 percent of those completing a CPP also completed University System of Maryland requirements, an increase of 5 percent from FY 2007. The TEHST has 687 students enrolled for FY 2009.

### Explanation of Significant Changes

During FY 2009, all CPPs were realigned to the Department of Curriculum and Instruction (DCI) as part of a strategic reorganization. Therefore, all CPPs, except Foundations programs, currently are coordinated in DCI. Foundations CPPs are managed in the Department of Instructional Programs. As part of the reorganization, the responsibilities of the director of the Division of CTE shifted to management of specific projects involving student e-learning, data-driven decision making with technology, and business/postsecondary partnerships. For that reason, the CTE director's title was changed to director, Instructional Technologies and Partnerships (ITP) unit. The ITP

## **Career and Technology Education** (continued)

director continues to manage the Carl D. Perkins Career and Technology grant funding and is the liaison with DCI and Foundations staff for developing and implementing grant-related activities.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$8,954,040. This includes reductions of a 1.0 instructional specialist position totaling \$69,089 and a 1.0 applications developer position totaling \$87,906. Other reductions include professional part-time salaries of \$4,000, stipends of \$1,000, contractual services of \$15,581, travel out of \$6,000, and dues, registrations, and fees of \$7,398.

### Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$7,838,123 and by federal grant funds in the amount of \$1,115,917.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-10

High Schools: Page 1-18

Instructional Technologies and Partnerships (formally CTE): Page 4-4

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## CAREER AND TECH. EDUCATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	94.750	91.550	<b>92.550</b>	(2.200)
Position Salaries	\$7,518,394	\$7,373,061	<b>\$7,433,090</b>	\$(85,304)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes	12,506	16,722	<b>16,722</b>	4,216
Stipends	10,600	11,650	<b>11,650</b>	1,050
Professional Part Time	473,850	467,030	<b>467,030</b>	(6,820)
Supporting Services Part Time	45,459	43,983	<b>43,983</b>	(1,476)
Other				
Subtotal Other Salaries	542,415	539,385	<b>539,385</b>	(3,030)
<b>Total Salaries &amp; Wages</b>	<b>8,060,809</b>	<b>7,912,446</b>	<b>7,972,475</b>	<b>(88,334)</b>
<b>02 Contractual Services</b>				
Consultants	36,545	33,334	<b>33,334</b>	(3,211)
Other Contractual	61,660	47,093	<b>47,093</b>	(14,567)
<b>Total Contractual Services</b>	<b>98,205</b>	<b>80,427</b>	<b>80,427</b>	<b>(17,778)</b>
<b>03 Supplies &amp; Materials</b>				
Textbooks	6,000	6,000	<b>6,000</b>	
Media				
Instructional Supplies & Materials	418,959	354,120	<b>354,120</b>	(64,839)
Office	4,132	4,132	<b>3,132</b>	(1,000)
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	<b>429,091</b>	<b>364,252</b>	<b>363,252</b>	<b>(65,839)</b>
<b>04 Other</b>				
Local Travel	5,691	5,647	<b>6,647</b>	956
Staff Development	126,027	113,274	<b>113,274</b>	(12,753)
Insurance & Employee Benefits	145,251	152,168	<b>152,168</b>	6,917
Utilities				
Miscellaneous	3,800	3,800	<b>3,800</b>	
<b>Total Other</b>	<b>280,769</b>	<b>274,889</b>	<b>275,889</b>	<b>(4,880)</b>
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment	252,951	261,997	<b>261,997</b>	9,046
<b>Total Equipment</b>	<b>252,951</b>	<b>261,997</b>	<b>261,997</b>	<b>9,046</b>
<b>Grand Total</b>	<b>\$9,121,825</b>	<b>\$8,894,011</b>	<b>\$8,954,040</b>	<b>\$(167,785)</b>

## CAREER AND TECH. EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Principal		1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	
2	H School Business Manager		1.000	1.000	1.000	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	
2	BD Instructional Specialist		3.000	2.000	2.000	(1.000)
3	BD Instructional Specialist					
3	AD Teacher	X	1.000	1.000	1.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	
3	AD Teacher	X	21.000	21.000	21.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	
3	AD Teacher, Resource	X	5.000	5.000	5.000	
3	AD Teacher	X	2.500	2.800	2.800	.300
3	25 IT Systems Specialist		1.000	1.000	1.000	
2	23 Applications Developer I		1.000			(1.000)
2	18 Fiscal Assistant IV				.800	.800
3	18 Fiscal Assistant IV				.200	.200
2	16 School Financial Specialist		1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	1.000	
2	15 Administrative Secretary II				1.000	1.000
2	15 Fiscal Assistant II		.800			(.800)
3	15 Fiscal Assistant II		.200			(.200)
2	14 Administrative Secretary I		1.000	1.000		(1.000)
2	13 School Secretary II		1.000	1.000	1.000	
3	12 Paraeducator	X	.250	.250	.250	
3	12 Secretary		1.000	1.000	1.000	
3	12 Paraeducator	X	2.000	2.000	2.000	
3	10 Office Assistant III		.500			(.500)
2	9 Office Assistant II		1.000	1.000	1.000	
	<b>Total Positions</b>		<b>94.750</b>	<b>91.550</b>	<b>92.550</b>	<b>(2.200)</b>

## Student Trades Foundations

### Program Description and Alignment with the Strategic Plan

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 MCPS. This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses, connected to student interest and achieve industry certifications. 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 (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 since 1978);
- earn college credit and industry credentials; and
- participate in authentic work experiences by operating a used car dealership.

#### The Construction Trades Foundation Programs

Students in the Construction Trades Foundation (CTF) programs, located at Damascus and Thomas Edison high schools, have the opportunity to—

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

#### The Information Technologies Foundation Programs

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

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

## **Student Trades Foundations** (continued)

Number of Students Served: 1,000

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$781,142. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4-40

Information on the MCPS Strategic Plan and strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.



## STUDENT TRADES FOUNDATIONS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	8.750	7.750	<b>8.750</b>	
Position Salaries	\$754,913	\$706,587	<b>\$756,846</b>	\$1,933
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	2,135	2,135	<b>2,135</b>	
Other				
Subtotal Other Salaries	2,135	2,135	<b>2,135</b>	
<b>Total Salaries &amp; Wages</b>	757,048	708,722	<b>758,981</b>	1,933
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	2,000	2,000	<b>2,000</b>	
<b>Total Contractual Services</b>	2,000	2,000	<b>2,000</b>	
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	12,161	17,161	<b>17,161</b>	5,000
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	12,161	17,161	<b>17,161</b>	5,000
<b>04 Other</b>				
Local Travel	3,000	3,000	<b>3,000</b>	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	3,000	3,000	<b>3,000</b>	
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment	5,000			(5,000)
<b>Total Equipment</b>	5,000			(5,000)
<b>Grand Total</b>	<u>\$779,209</u>	<u>\$730,883</u>	<u><b>\$781,142</b></u>	<u>\$1,933</u>

## STUDENT TRADES FOUNDATIONS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	N Coordinator		1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		3.000	3.000	<b>3.000</b>	
3	AD Teacher, Career Preparation	X	3.000	3.000	<b>3.000</b>	
2	15 Fiscal Assistant II				<b>1.000</b>	1.000
2	13 Fiscal Assistant I		1.000			(1.000)
3	12 Paraeducator	X	.750	.750	<b>.750</b>	
	<b>Total Positions</b>		<b>8.750</b>	<b>7.750</b>	<b>8.750</b>	