

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, instructional programs 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*, and the 7 Keys to College Readiness, OCIP leadership 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-through the management of numerous system wide initiatives, and by strengthening productive partnerships with internal and external stakeholders.

This budget includes only the supervision resources for curriculum and instructional programs. OCIP has direct responsibility for planning, developing, and coordinating system wide projects which include the following:

- 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;
- 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.
- Provides leadership and collaborates with other offices in all instructional initiatives undertaken by MCPS;
- Develops and facilitates processes for Choice and application programs by providing direct services to schools, families, and students.
- Collaborates 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.

Instruction and Achievement Unit (IAU)

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

Curriculum and Instructional Programs Administration (continued)

- Provides a direct link between the Office of Curriculum and Instructional Programs (OCIP) and schools;
- Coordinates and implements school-level reform efforts
- Supports the implementation of the grading and reporting policy.

Number of Students Served: Not Applicable

Program Funding

For FY 2011 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 2011 is \$3,364,477. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Office of Curriculum and Instructional Programs: Page 4-4

Department of Enriched and Innovative Programs: Page 4-12

Division of Consortia Choice and Application Program Services: Page 4-27

Information on the MCPS Strategic Plan and strategies and initiatives of this unit can be found beginning on Page 13 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM INSTRUCT. ADMIN.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	28.250	29.250	1.000
Position Salaries	\$2,770,674	\$2,929,666	\$158,992
Other Salaries			
Supplemental Summer Employment	10,000	10,000	
Professional Substitutes			
Stipends	56,836	56,836	
Professional Part Time	106,764	106,764	
Supporting Services Part Time	5,974	5,174	(800)
Other			
Subtotal Other Salaries	<u>179,574</u>	<u>178,774</u>	(800)
Total Salaries & Wages	2,950,248	3,108,440	158,192
02 Contractual Services			
Consultants			
Other Contractual	107,107	159,209	52,102
Total Contractual Services	<u>107,107</u>	<u>159,209</u>	52,102
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	67,711	67,711	
Office	9,022	8,247	(775)
Other Supplies & Materials	433	433	
Total Supplies & Materials	<u>77,166</u>	<u>76,391</u>	(775)
04 Other			
Local Travel	18,737	20,437	1,700
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>18,737</u>	<u>20,437</u>	1,700
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$3,153,258</u></u>	<u><u>\$3,364,477</u></u>	<u><u>\$211,219</u></u>

CURRICULUM INSTRUCT. ADMIN.

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Associate Superintendent		1.000	1.000	
2	Q Director II		1.000	1.000	
2	P Director I		2.000	2.000	
2	P Director I		3.000	3.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist			1.000	1.000
3	BD Instructional Specialist				
2	BD Instructional Specialist			6.000	6.000
3	BD Instructional Specialist		6.000		(6.000)
2	24 Partnerships Manager		.500	.500	
1	17 Admin Services Manager I		1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		3.000	3.000	
2	15 Administrative Secretary II		3.000	3.000	
2	14 Administrative Secretary I		1.000	1.000	
2	14 Administrative Secretary I		1.750	1.750	
2	14 Administrative Secretary I				
Total Positions			28.250	29.250	1.000

Curriculum and Instructional Program Services

Program Description and Alignment with Strategic Plan

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

DCI supports schools through the development and implementation of rigorous standards-based curriculum, assessments, instructional materials, career preparation programs, interventions, 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 and effective instructional strategies as they help all students succeed. Major functions and activities include:

- Providing direct support to schools, including participation on Achievement Steering Committees, holding regular implementation meetings, and training sessions, to ensure student achievement.
- Producing new and revising existing curriculum resources, assessments, and instructional materials in a dynamic digital environment.
- Developing or selecting complete assessments and assessment items, and establishing performance standards and criteria to inform instructional and programmatic decisions, monitor student progress, and provide accountability measures in consultation with the Office of Shared Accountability.
- Identifying research-based interventions and providing and supporting reading intervention programs in secondary schools.
- Collaborating with OOD to design and deliver job-embedded online and face-to-face professional development on curriculum, assessment, and instruction.
- Providing information to and inviting input and feedback from all stakeholders in the development and review of products, programs, and services.
- Collaborating with OSP to monitor fidelity of curriculum implementation.
- Evaluating and selecting textbooks and instructional materials.
- Collaborating with other departments in OCIP to develop advanced courses with curriculum, assessment, and instructional resources to support the Middle School Reform Initiative.
- Collaborating with DEIP to implement a process for proposing and piloting non-core elective courses in high school.
- Leading the systemwide effort with the Directors of Instruction and Achievement in OCIP to implement Board policy IKA: Grading and Reporting, including collaborating with other MCPS offices in developing products and procedures aligned with the policy.

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.

Curriculum and Instructional Program Services (continued)

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.
- 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. 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.

- 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 2011 it is projected that program will be funded by local funds in the amount of \$7,533,476 and by federal grant funds in the amount of \$112,915.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$7,646,391. There are no significant program changes for FY 2011.

Curriculum and Instructional Program Services
(continued)

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 2011 Operating Budget and Personnel Complement as follows:

Department of Curriculum and Instruction: Page 4-33

Department of Enriched and Innovative Programs: Page 4-12

Department of Instructional Programs: Page 4-38

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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	60,100	55,600	(4,500)
Position Salaries	\$6,621,994	\$5,799,775	(\$822,219)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	125,695	107,608	(18,087)
Professional Part Time	342,879	400,101	57,222
Supporting Services Part Time	27,617	18,151	(9,466)
Other			
Subtotal Other Salaries	<u>496,191</u>	<u>525,860</u>	29,669
Total Salaries & Wages	7,118,185	6,325,635	(792,550)
02 Contractual Services			
Consultants	21,860	32,945	11,085
Other Contractual	166,093	102,570	(63,523)
Total Contractual Services	<u>187,953</u>	<u>135,515</u>	(52,438)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	160,780	105,834	(54,946)
Office	47,722	47,722	
Other Supplies & Materials	899,224	986,939	87,715
Total Supplies & Materials	<u>1,107,726</u>	<u>1,140,495</u>	32,769
04 Other			
Local Travel	40,746	30,746	(10,000)
Staff Development	11,000	11,000	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	3,000	3,000	
Total Other	<u>54,746</u>	<u>44,746</u>	(10,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$8,468,610</u></u>	<u><u>\$7,646,391</u></u>	<u><u>(\$822,219)</u></u>

CURR. AND INSTRUCT. PROG SRVCS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	Q Director II		1.000	1.000	
2	Q Director II		1.000	1.000	
2	O Supervisor		10.000	9.000	(1.000)
2	N Coordinator		5.000	5.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		18.100	26.600	8.500
3	BD Instructional Specialist		11.500		(11.500)
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	15 Administrative Secretary II				
2	15 Administrative Secretary II				
2	14 Administrative Secretary I		7.000	7.000	
2	12 Secretary		1.000	.500	(.500)
2	12 Secretary		.500	.500	
	Total Positions		60.100	55.600	(4.500)

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/MC/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 Dual Enrollment/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.

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

Number of Students Served: 141,777

Program Funding

For FY 2011 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 2011 is \$140,832. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel complement as follows:

High Schools: Page 1-20

Department of Enriched and Innovative Programs: Page 4-12

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 16 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

MC/MCPS PARTNERSHIP

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Supplemental Summer Employment	3,000	3,000	
Professional Substitutes			
Stipends			
Professional Part Time	9,313	17,005	7,692
Supporting Services Part Time			
Other			
Subtotal Other Salaries	12,313	20,005	7,692
Total Salaries & Wages	12,313	20,005	7,692
02 Contractual Services			
Consultants			
Other Contractual	96,500	44,273	(52,227)
Total Contractual Services	96,500	44,273	(52,227)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	80,771	73,079	(7,692)
Office			
Other Supplies & Materials			
Total Supplies & Materials	80,771	73,079	(7,692)
04 Other			
Local Travel	1,400	1,400	
Staff Development	2,075	2,075	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,475	3,475	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$193,059	\$140,832	(\$52,227)

Safe and Drug-Free Schools

Program Description and Alignment with the Strategic Plan

This budget includes the federal funding for the Safe and Drug-Free Schools program. The mandated mission is to assure safe, drug-free schools conducive to learning by reducing alcohol and other drug use and bullying, gang involvement and other 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) a 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 “School Connectedness”;
- 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. The Safe and Drug-Free Schools program is also 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 2011 is \$444,748. There are no significant program changes for FY 2011.

Program Funding

For FY 2011, 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 2011 Operating Budget and Personnel Complement as follows:

Office of Curriculum and Instructional Programs: Page 4-32

Information on the MCPS Strategic Plan and strategies and initiatives of this unit can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SAFE & DRUG FREE SCHOOLS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	2,000	2,000	
Position Salaries	\$168,085	\$167,240	(\$845)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	5,014	5,014	
Stipends	95,245	95,245	
Professional Part Time	11,750	11,750	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	112,009	112,009	
Total Salaries & Wages	280,094	279,249	(845)
02 Contractual Services			
Consultants	19,996	19,996	
Other Contractual	23,962	23,962	
Total Contractual Services	43,958	43,958	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	23,811	23,811	
Office			
Other Supplies & Materials			
Total Supplies & Materials	23,811	23,811	
04 Other			
Local Travel	2,487	2,487	
Staff Development	9,500	9,500	
Insurance & Employee Benefits	77,006	77,006	
Utilities			
Miscellaneous	8,737	8,737	
Total Other	97,730	97,730	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$445,593	\$444,748	(\$845)

SAFE & DRUG FREE SCHOOLS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	
3	AD Teacher				
2	12 Secretary		1.000	1.000	
	Total Positions		2.000	2.000	

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. MCPS CPPs also support the *Seven Keys to 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, Needwood Academy, 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 715 MCPS students for future careers in the following areas:

- Architectural Design – 49 students
- Automotive Technologies – 170 students
- Biotechnology – 20 students

Career and Technology Education (continued)

- Certified Nursing Assistant – 32 students
- Construction Trades – 158 students
- Cosmetology and Nail Technology – 95 students
- Hospitality and Tourism – 21 students
- Interior Design – 36 students
- Network Operations – 37 students
- On-the-Job Training/Interns – 25 students
- Printing, Graphics, and Electronic Media (PrintEd) – 42 students
- Professional Restaurant Management – 30 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 for FY 2008 reflected approximately 5,000 students in MCPS business and work-based learning who should not have been included. The FY 2008 CPP enrollment was actually 16,000 students rather than the reported 21,000. For FY 2009, all enrollment data was reviewed for accuracy prior to submission to the MSDE. Enrollment increased by more than 5 percent of all high school students from FY 2008 to FY 2009, from approximately 16,000 to more than 18,000 students. The number of MCPS high school graduates completing CPPs also increased by almost 1 percent. Of those 1,104 students, 53 percent of students completing a CPP also completed University System of Maryland requirements. The TEHST increased from 687 students in FY 2009 to 715 students projected for FY 2010, a gain of 2.8 percent.

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of \$8,055,102 and by federal grant funds in the amount of \$1,118,213.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$9,173,315. There are no significant program changes for FY 2011.

Career and Technology Education (continued)

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 2011 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-12

High Schools: Page 1-20

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 37 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

CAREER AND TECH. EDUCATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	92,550	92,150	(.400)
Position Salaries	\$7,440,198	\$7,623,732	\$183,534
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	35,354	43,255	7,901
Stipends	159,451	179,000	19,549
Professional Part Time	313,586	293,398	(20,188)
Supporting Services Part Time	16,753	16,753	
Other			
Subtotal Other Salaries	<u>525,144</u>	<u>532,406</u>	7,262
Total Salaries & Wages	7,965,342	8,156,138	190,796
02 Contractual Services			
Consultants	39,129	31,762	(7,367)
Other Contractual	47,093	45,860	(1,233)
Total Contractual Services	<u>86,222</u>	<u>77,622</u>	(8,600)
03 Supplies & Materials			
Textbooks	6,000	6,000	
Media			
Instructional Supplies & Materials	474,999	539,770	64,771
Office	3,132	3,132	
Other Supplies & Materials			
Total Supplies & Materials	<u>484,131</u>	<u>548,902</u>	64,771
04 Other			
Local Travel	9,177	8,510	(667)
Staff Development	119,116	119,335	219
Insurance & Employee Benefits	176,866	164,414	(12,452)
Utilities			
Miscellaneous	5,500	6,193	693
Total Other	<u>310,659</u>	<u>298,452</u>	(12,207)
05 Equipment			
Leased Equipment			
Other Equipment	106,443	92,201	(14,242)
Total Equipment	<u>106,443</u>	<u>92,201</u>	(14,242)
Grand Total	<u><u>\$8,952,797</u></u>	<u><u>\$9,173,315</u></u>	<u><u>\$220,518</u></u>

CAREER AND TECH. EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	P Principal		1.000	1.000	
2	P Director I		1.000	1.000	
2	N Assistant Principal		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	H School Business Manager		1.000	1.000	
3	BD Counselor, Secondary	X	2.000	2.000	
2	BD Instructional Specialist		2.000	2.000	
3	AD Teacher	X	1.000	1.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.500	20.500	
3	AD Teacher	X	21.000	21.000	
3	AD Teacher, Staff Development	X	1.000	1.000	
3	AD Teacher, Resource	X	5.000	5.000	
3	AD Teacher	X	2.800	2.400	(.400)
3	25 IT Systems Specialist		1.000	1.000	
2	23 Applications Developer I				
2	18 Fiscal Assistant IV		.800	.800	
2	18 Fiscal Assistant IV		.200	.200	
3	18 Fiscal Assistant IV				
2	16 School Financial Specialist		1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Fiscal Assistant II				
3	15 Fiscal Assistant II				
2	14 Administrative Secretary I				
2	14 Administrative Secretary I		.500	.500	
3	14 Administrative Secretary I		.500	.500	
2	13 School Secretary II		1.000	1.000	
3	12 Paraeducator	X	.250	.250	
3	12 Secretary				
3	12 Paraeducator	X	2.000	2.000	
3	10 Office Assistant III				
2	9 Office Assistant II		1.000	1.000	
	Total Positions		92.550	92.150	(.400)

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 on a two-year schedule (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

Student Trades Foundations (continued)

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

Number of Students Served: 1,000

Program Funding

For FY 2011 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 2011 is \$818,069. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4–38

Information on the MCPS Strategic Plan and strategies and initiatives related to this program can be found beginning on Page 37 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

STUDENT TRADES FOUNDATIONS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	8,750	8,750	
Position Salaries	\$756,846	\$793,773	\$36,927
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	2,135	2,135	
Other			
Subtotal Other Salaries	<u>2,135</u>	<u>2,135</u>	
Total Salaries & Wages	758,981	795,908	36,927
02 Contractual Services			
Consultants			
Other Contractual	2,000	2,000	
Total Contractual Services	<u>2,000</u>	<u>2,000</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,161	17,161	
Other Supplies & Materials			
Total Supplies & Materials	<u>17,161</u>	<u>17,161</u>	
04 Other			
Local Travel	3,000	3,000	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>3,000</u>	<u>3,000</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$781,142</u></u>	<u><u>\$818,069</u></u>	<u><u>\$36,927</u></u>

STUDENT TRADES FOUNDATIONS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist			3.000	3.000
3	BD Instructional Specialist		3.000		(3.000)
3	AD Teacher, Career Preparation	X	3.000	3.000	
2	15 Fiscal Assistant II		1.000	1.000	
2	13 Fiscal Assistant I				
3	12 Paraeducator	X	.750	.750	
Total Positions			8.750	8.750	